



**FISCAL YEAR**

---

**2010-2011**

# **BUDGET**

**APPROVED AT  
TOWN MEETING  
MAY 10, 2010**

# TOWN OF ESSEX

## BUDGET FOR FISCAL YEAR 2010-2011

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# **SECTION A**

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## **BUDGET DATA AND INFORMATIONAL ITEMS**

**TOWN OF ESSEX  
BOARD OF FINANCE**

Essex Town Hall  
29 West Avenue  
Essex, CT 06426  
Telephone: 860-767-4340  
Fax: 860-767-8509

# MEMO

**Date:** May 26, 2010

**To:** Philip Miller, First Selectman  
Norman Needleman, Selectman  
Joel Marzi, Selectman  
Robert Dixon, Treasurer  
Jessica Graves, Assessor  
Megan Haskins, Tax Collector  
Frances Nolin, Town Clerk

**From:** James D. Francis, Chairman, Board of Finance

**Subject:** Mill Rate Adopted for 2010-2011



The Board of Finance on May 20, 2010 adopted the mill rate for 2010-2011.

**The mill rate effective July 1, 2010 will be 17.63.**

JDF/crv

**TOWN OF ESSEX**  
**EXPENDITURES SUMMARY FOR FISCAL YEAR 2010-2011**

	Description	2008-2009 Actual	2009-2010		2010-2011		
			Budgeted Expenditures	Forecasted Expenditures 06/30/10	Budget Request	Increase/ (Decrease)	% Change
	<b>GENERAL GOVERNMENT</b>						
	Selectmen	177,136	173,949	173,949	173,838	(111)	-0.06%
	Assessor	92,108	105,148	105,148	105,996	848	0.81%
(A)	Central Services	238,776	235,480	242,480	212,835	(22,645)	-2.14%
	Elections	37,291	41,250	41,250	44,078	2,828	6.85%
	Probate Court	1,940	2,750	2,750	2,750	-	0.00%
	Tax Collector	99,836	102,528	106,529	95,657	(6,872)	-6.70%
	Town Clerk	162,322	145,636	150,636	162,600	16,964	11.65%
	Treasurer	105,973	107,221	107,221	108,835	1,614	1.50%
	Zoning Enforcement Agent	56,581	57,431	57,431	57,993	562	0.98%
	Fringe Benefits	646,815	710,999	705,999	769,552	58,553	8.24%
	General Insurance	145,959	162,100	153,000	153,000	(9,100)	-5.61%
	Legal Services	88,195	84,555	109,555	76,055	(8,500)	-10.05%
	Public Restroom Facilities	12,778	17,210	17,210	17,210	-	0.00%
	Technology	131,500	115,420	110,420	113,925	(1,495)	-1.29%
	Board of Assessment Appeals	2,751	1,695	1,695	1,430	(265)	-15.63%
(A)	Board of Finance	50,962	116,567	116,567	167,418	50,851	0.01%
	Clean Energy Task Force	803	3,600	3,600	3,600	-	0.00%
	Conservation Commission	9,851	11,714	11,714	11,547	(167)	-1.43%
	Economic Development Commission	442	1,816	1,816	1,500	(316)	-17.40%
	IWWC Commission	13,521	10,911	10,911	11,481	570	5.23%
(A)	Park and Recreation	201,522	167,262	167,262	162,482	(4,780)	-2.86%
	Planning Commission	49,446	60,878	60,878	59,718	(1,160)	-1.91%
	Tree Committee	1,200	1,200	1,200	1,200	-	0.00%
	Zoning Board of Appeals	11,206	9,430	13,430	10,746	1,316	13.96%
	Zoning Commission	34,042	42,868	42,868	45,994	3,126	7.29%
	<b>TOTAL GENERAL GOVERNMENT</b>	2,372,955	2,489,618	2,515,519	2,571,439	81,821	3.29%
	<b>PUBLIC SAFETY</b>						
	Ambulance Association	20,967	20,136	20,136	26,818	6,682	33.18%
	Animal Control	15,894	16,400	16,400	15,000	-1,400	-8.54%
	Building Department	91,168	62,529	70,529	74,902	12,373	19.79%
	Emergency Management	23,482	9,050	9,050	9,050	0	0.00%
(A)	Emergency 9-1-1	84,814	89,169	89,169	92,369	3,200	3.59%
	Fire Department	233,657	247,150	256,250	256,250	9,100	3.68%
	Fire Marshal	44,693	44,112	36,112	45,428	1,315	2.98%
	Harbor Patrol	24,636	26,106	30,106	25,106	-1,000	-3.83%
	Police Services	335,914	302,516	302,516	320,248	17,732	5.86%
	Resident State Trooper	95,729	119,743	99,743	100,052	-19,691	-16.44%
	Water	137,783	140,000	140,000	140,544	544	0.39%
	<b>TOTAL PUBLIC SAFETY</b>	1,108,737	1,076,911	1,070,011	1,105,767	28,856	2.68%
	<b>HEALTH &amp; HUMAN SERVICES</b>						
	Director of Health	17,538	20,000	20,000	20,200	200	1.00%
	Estuary Transit	11,546	11,628	11,628	10,465	-1,163	-10.00%
	Sanitarian	208,440	159,674	159,674	163,341	3,667	2.30%
	Sanitary Waste Commission	171,779	185,690	175,690	185,560	-130	-0.07%
	Social Services	88,082	93,591	93,591	96,659	3,069	3.28%
	Visiting Nurses	60,795	60,795	60,795	60,795	0	0.00%
	Pump Out Boat	46,078	0	0	0	0	0.00%
	Water Pollution Control	8,584	3,128	3,128	3,217	89	2.85%
	<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	612,842	534,506	524,506	540,238	5,732	1.07%
	<b>HIGHWAYS &amp; TRANSPORTATION</b>						
(A)	Highway Department	729,865	723,526	728,526	742,676	19,150	3.15%
	Town Garage	45,061	35,168	35,168	36,140	972	2.76%
	<b>TOTAL HIGHWAYS &amp; TRANSPORTATION</b>	774,926	758,694	763,694	778,816	20,122	2.65%
	<b>DEBT SERVICE</b>						
	Interest	473,723	464,157	464,157	450,089	-14,068	-3.03%
	Notes Payable	242,475	237,626	237,626	467,780	230,154	96.86%
	<b>TOTAL DEBT SERVICE</b>	716,198	701,783	701,783	917,869	216,086	30.79%
	<b>LIBRARIES</b>	346,000	349,000	349,000	349,000	0	0.00%
(A)	<b>CAPITAL AND SINKING FUNDS</b>	441,116	345,333	345,333	235,117	-80,883	-31.92%

Description	2008-2009 Actual	2009-2010		2010-2011		
		Budgeted Expenditures	Forecasted Expenditures 06/30/10	Budget Request	Increase/ (Decrease)	% Change
<b>GRANTS &amp; SPECIAL APPROPRIATIONS</b>	325,387	20,000	20,000	0	-20,000	-100.00%
<b>TOTAL SELECTMEN'S BUDGET</b>	6,698,160	6,275,846	6,289,846	6,498,246	251,734	3.54%
<b>EDUCATION</b>						
Essex Board of Education	6,783,586	7,085,169	7,087,169	7,196,047	110,878	1.56%
Reg. Dist. 4 Board of Education	6,724,040	6,882,305	6,882,305	7,138,437	256,132	3.72%
<b>TOTAL EDUCATION</b>	13,507,626	13,967,474	13,969,474	14,334,484	367,010	2.63%
<b>TOTAL EXPENDITURES</b>	\$ 20,205,786	\$ 20,243,320	\$ 20,259,320	\$ 20,832,730	\$ 618,744	2.91%

(A) It should be noted that the Board of Finance budget is reduced each time Contingency funds are approved for transfer to another budget. The budgeted amount for Contingency for 2009-2010 is \$125,000. As of May 21, 2010 the remaining amount available for Contingency Fund transfers is \$55,167. Transfers year-to-date are as follows:

Capital and Sinking Funds - Harbor Management	\$ 9,333
Capital and Sinking Funds - Municipal Property Improvements	\$ 20,000
Highways & Transportation - Public Works	\$ 3,500
Central Svcs - Building Maintenance and Repair	\$ 18,000
Board of Finance - Social Services	\$ 5,000
Park & Recreation - Repairs to Comstock Field	\$ 10,000
Emergency 9-1-1 Everbridge Notification System	\$ 4,000
Total Transfers from Contingency Funds	<u>\$ 69,833</u>

**TOWN OF ESSEX**  
**2010-2011 ESTIMATED REVENUES**

Description	Fiscal Year 2009-2010 Budget	Forecasted Revenues 6/30/10	Fiscal Year 2010-2011 Estimated Revenues	Budget to Budget Variance	% Change Budgeted vs. Budgeted
<b>TAX COLLECTION</b>					
Property Taxes	\$ 18,657,574	\$ 18,557,574	\$ 19,375,386	\$ 717,812	3.85%
Prior Years (Delinquent) Property Taxes	100,000	160,000	100,000	-	0.00%
Interest and Lien Fees	50,000	82,000	50,000	-	0.00%
<b>TOTAL TAX COLLECTION</b>	<b>18,807,574</b>	<b>18,799,574</b>	<b>19,525,386</b>	<b>717,812</b>	<b>3.82%</b>
<b>STATE &amp; FEDERAL AGENCIES</b>					
Veterans Tax Relief	4,013	5,788	3,962	(51)	-1.27%
Access Line Tax Share	49,472	30,000	45,817	(3,655)	-7.39%
School Construction Grant	96,000	97,061	-	(96,000)	-100.00%
State Education Grants	389,697	389,697	389,697	-	0.00%
Town Aid Road Fund Grant	79,942	108,732	109,040	29,098	36.40%
LoCIP	41,875	41,875	41,903	28	0.07%
Circuit Court Fines	7,000	7,000	7,000	-	0.00%
Gas Tax Refunds	805	805	805	-	0.00%
Grants in Lieu of Taxes	19,185	19,048	19,172	(13)	-0.07%
Homeowners Tax Relief	37,000	36,060	36,000	(1,000)	-2.70%
Boating Registration Fund	25,331	12,979	12,979	(12,352)	-48.76%
Transit District	1,743	1,970	1,970	227	13.02%
Manufacturing Equipment	108,768	99,083	99,083	(9,685)	-8.90%
Pequot	16,066	11,391	11,206	(4,860)	-30.25%
Miscellaneous State and Federal	15,000	30,000	15,000	-	0.00%
<b>TOTAL STATE &amp; FEDERAL AGENCIES</b>	<b>891,897</b>	<b>891,489</b>	<b>793,634</b>	<b>(98,263)</b>	<b>-11.02%</b>
<b>LOCAL REVENUES</b>					
Interest on Temporary Funds	87,962	24,000	35,000	(52,962)	-60.21%
Miscellaneous Permits	1,500	2,200	2,000	500	33.33%
Landfill Fees	60,000	70,000	70,000	10,000	16.67%
Building Permits	146,216	90,000	96,000	(50,216)	-34.34%
Zoning Permits	5,000	5,000	7,100	2,100	42.00%
Zoning Board of Appeals	1,000	1,200	2,500	1,500	150.00%
Planning Commission	500	3,500	500	-	0.00%
Conveyance Tax	112,671	125,000	132,000	19,329	17.16%
Park and Recreation Fees	-	-	3,500	3,500	100.00%
Miscellaneous Receipts	17,000	20,000	15,000	(2,000)	-11.76%
Town Clerk Fees	70,000	110,000	110,000	40,000	57.14%
Inland Wetlands Permits	1,000	1,000	1,110	110	11.00%
Regional Recycling Fee (other towns)	35,000	33,324	33,000	(2,000)	-5.71%
Health Department Fees	6,000	6,000	6,000	-	0.00%
<b>TOTAL LOCAL REVENUES</b>	<b>543,849</b>	<b>491,224</b>	<b>513,710</b>	<b>(30,139)</b>	<b>-5.54%</b>
<b>TOTAL REVENUES ALL SOURCES</b>	<b>\$ 20,243,320</b>	<b>\$ 20,182,287</b>	<b>\$ 20,832,730</b>	<b>\$ 589,410</b>	<b>2.91%</b>

# TOWN OF ESSEX

## 2010-2011 NON-UNION PAY PLAN

PAY PLAN FOR HOURLY STAFF							
SALARY LEVEL		STEP I	STEP II	STEP III	STEP IV	STEP V	STEP VI
JOB CLASS							
1	Vacant	\$ 12.50	\$ 13.00	\$ 13.50	\$ 14.07	\$ 14.61	\$ 15.17
2	Assistant Animal Control Custodian - Part Time	\$ 13.37	\$ 13.91	\$ 14.48	\$ 15.05	\$ 15.63	\$ 16.27
3	Administrative Secretary Commission Secretary Landfill Operator	\$ 14.30	\$ 14.89	\$ 15.47	\$ 16.11	\$ 16.73	\$ 17.42
4	Administrative Secretary II Custodian - Full Time	\$ 15.32	\$ 15.92	\$ 16.57	\$ 17.21	\$ 17.92	\$ 18.63
5	Animal Control Officer	\$ 16.38	\$ 17.04	\$ 17.72	\$ 18.43	\$ 19.16	\$ 19.95
6	Regulatory Commission Secretary	\$ 17.52	\$ 18.22	\$ 18.96	\$ 19.72	\$ 20.51	\$ 21.33
7	Accounts Payable Assistant Administrative Assistant/Secretary Analyst/Administrative Secretary Assistant Tax Collector Assistant Town Clerk Landfill Supervisor	\$ 18.75	\$ 19.51	\$ 20.28	\$ 21.10	\$ 21.96	\$ 22.82
8	Crossing Guard Marine Auxiliary Officer	\$ 20.06	\$ 20.88	\$ 21.69	\$ 22.57	\$ 23.48	\$ 24.41
9	Environmental Assistant Park and Recreation Program Manager Social Services Director	\$ 21.46	\$ 22.33	\$ 23.22	\$ 24.16	\$ 25.13	\$ 26.11
10	Vacant	\$ 22.98	\$ 23.91	\$ 24.85	\$ 25.86	\$ 26.87	\$ 27.96
11	Administrative Assistant to Selectmen	\$ 24.56	\$ 25.53	\$ 26.56	\$ 27.62	\$ 28.73	\$ 30.87

PAY PLAN FOR PROFESSIONAL STAFF							
SALARY LEVEL		STEP I	STEP II	STEP III	STEP IV	STEP V	STEP VI
JOB CLASS							
1	Vacant	\$ 22.98	\$ 23.91	\$ 24.85	\$ 25.86	\$ 26.87	\$ 27.96
2	Park and Recreation Director	\$ 24.56	\$ 25.53	\$ 26.56	\$ 27.62	\$ 28.73	\$ 30.87
3	Vacant	\$ 25.55	\$ 26.55	\$ 27.62	\$ 28.72	\$ 29.89	\$ 32.10
4	Assistant Building Official Deputy Fire Marshal	\$ 28.14	\$ 29.27	\$ 30.43	\$ 31.65	\$ 32.93	\$ 34.24
5	Accounting Manager/Deputy Treasurer Zoning Officer	\$ 30.10	\$ 31.33	\$ 32.57	\$ 33.88	\$ 35.22	\$ 36.63
6	Assessor Building Official Director of Public Works Fire Marshal	\$ 32.23	\$ 33.51	\$ 34.85	\$ 36.24	\$ 37.70	\$ 39.22

PAY PLAN FOR ELECTED OFFICIALS			
POSITION	Minimum Salary	Mid-Point Salary	Maximum Salary
Registrar of Voters	\$ 5,268	\$ 6,396	\$ 7,305
Board of Selectmen		\$ 4,148	
Treasurer		\$ 24,102	
Tax Collector	\$ 45,781	\$ 50,739	\$ 55,698
Town Clerk	\$ 45,781	\$ 50,739	\$ 55,698
First Selectman	\$ 68,515	\$ 76,271	\$ 83,933

Approved by Board of Finance April 15, 2010



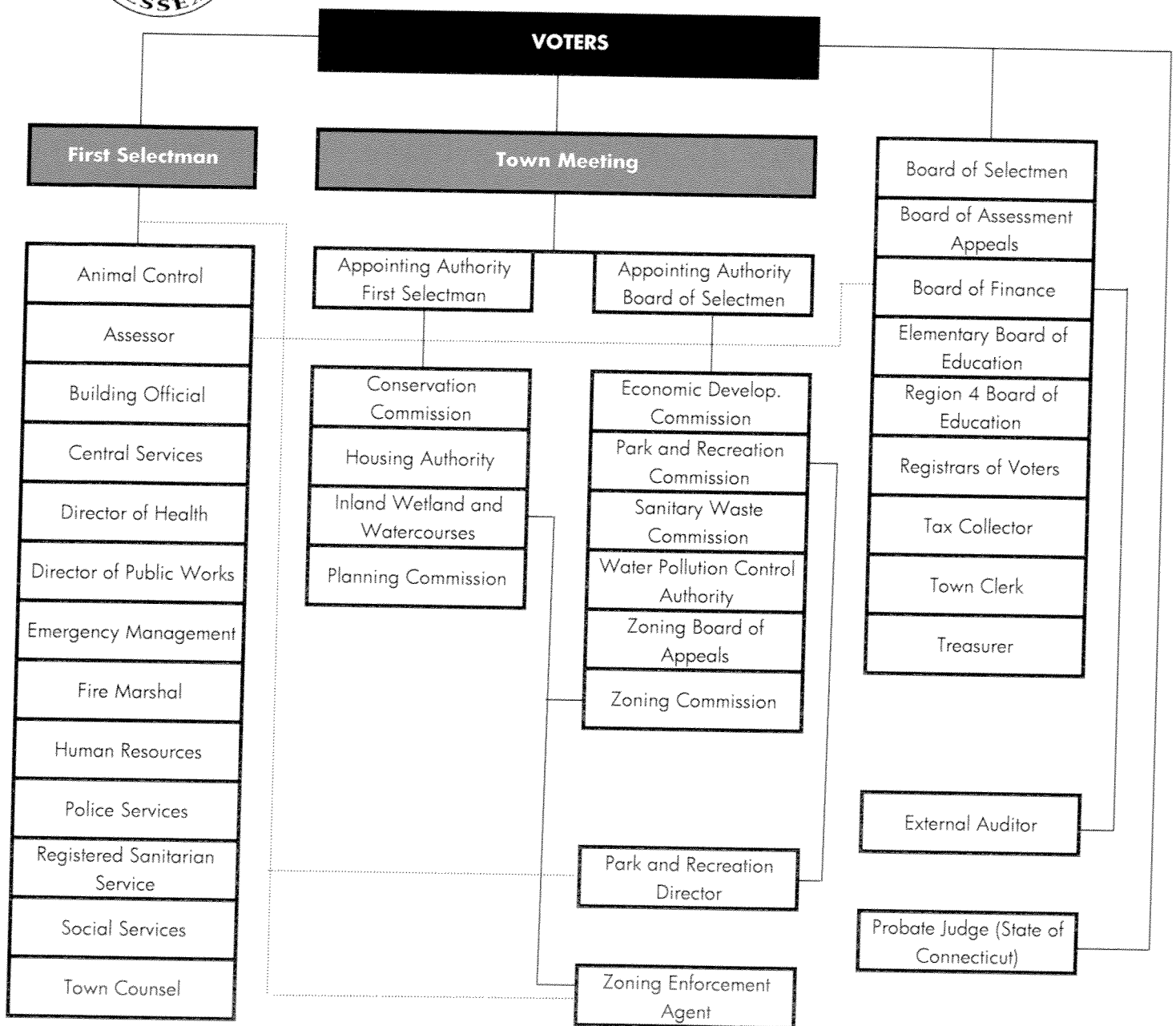
**TOWN OF ESSEX**  
**2010-2011 FULL-TIME EQUIVALENT SUMMARY\***  
(40 hours)

Position	Department	10-11	09-10	08-09	07-08	06-07	05-06	04-05	03-04
Administrative Assistant	Selectmen	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
Administrative Assistant BOS Office	Selectmen	0.25	0.13	0.38	0.00	0.00	0.00	0.00	0.00
Receptionist/Municipal Agent	Selectmen	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.73
Assessor	Assessor	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
Assessor's Clerk	Assessor	0.50	0.50	0.50	0.50	0.75	0.75	0.75	0.75
Head Custodian	Central Services	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.75
Custodian (Full-Time)	Central Services	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
Custodian (Part-Time)	Central Services	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53
Custodian (Part-Time)	Central Services	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23
Assistant Tax Collector	Tax Collector	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
Assistant Town Clerk	Town Clerk	0.63	0.50	0.75	0.88	0.88	0.88	0.88	0.75
Administrative/Clerical Position	Town Clerk	0.00	0.00	0.13	0.00	0.00	0.00	0.00	0.00
Accounting Manager/Deputy Treasurer	Treasurer	0.88	0.88	0.88	0.88	0.88	0.88	1.00	1.00
Accounts Payable/Administrative	Treasurer	0.25	0.25	0.25	0.00	0.00	0.00	0.00	0.00
Zoning Enforcement Agent	Zoning	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
Park & Recreation Director	Park & Rec	0.88	0.88	0.88	0.63	0.63	0.58	0.33	0.31
Administrative Assistant	Zoning	0.63	0.63	0.63	0.50	0.50	0.75	0.00	0.00
Zoning Commission	Rec. Clerk	0.30	0.30	0.30	0.30	0.30	0.36	0.32	0.37
Building Official	Building	0.63	0.63	0.63	0.63	0.63	0.55	0.50	0.87
Administrative Assistant	Building	0.38	0.00	0.69	0.69	0.69	0.50	0.50	0.50
Fire Marshal	Fire Marshal	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.27
Administrative Assistant	Fire Marshal	0.12	0.00	0.13	0.13	0.13	0.13	0.13	0.13
Police Services	Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Police Services	Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Police Services	Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Police Services	Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Police Services	Officer	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.00
Director of Health	Director of Health	0.25	0.00	0.00	0.88	0.00	0.00	0.00	0.00
Sanitarian	Sanitarian	0.00	0.00	0.88	0.88	0.88	0.88	0.88	0.88
Environmental Assistant	Sanitarian	0.88	0.88	0.00	0.48	0.48	0.48	0.48	0.48
Administrative Assistant	Sanitarian	0.00	0.00	0.88	0.38	0.38	0.38	0.38	0.38
Landfill Supervisor	Sanitarian	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Landfill Operator	Sanitarian	0.00	0.40	0.40	0.40	0.40	0.40	0.40	0.40
Landfill Operator	Sanitarian	0.73	0.40	0.40	0.40	0.40	0.40	0.40	0.40
Municipal Agent	Social Services	0.25	0.25	0.25	0.13	0.13	0.25	0.25	0.00
Director of Public Works	Highway	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	Highway	0.25	0.25	0.25	0.00	0.00	0.00	0.00	0.00
Equipment Operator	Highway	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Operator	Highway	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Operator	Highway	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Operator	Highway	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Operator	Highway	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		22.96	22.03	25.60	24.84	24.16	24.30	24.08	24.73

\*Elected Officials and Animal Control Officer not included. Commission Clerks/Secretaries shown only if position converted beyond typical recording responsibilities. Annual summer help (Park & Rec Camp/Public Works) not included.



# ORGANIZATIONAL CHART



## **TOWN OF ESSEX CHART OF ACCOUNTS**

### **Departments (ORG)**

10400	Selectmen
10401	Elections
10402	Assessor
10403	Board of Assessment Appeals
10404	Tax Collector
10405	Treasurer
10406	Legal Services
10407	Town Clerk
10408	Probate Court
10409	Board of Finance
10410	Conservation Commission
10411	Planning Commission
10412	Zoning Commission
10413	Zoning Board of Appeals
10414	Building Department
10415	Central Services
10416	Park and Recreation Commission
10417	Inland Wetlands Commission
10419	Enforcement Officer
10420	Fire Department
10421	Fire Marshal
10422	Insurance
10423	Resident Trooper
10424	Police Services
10425	Water
10426	Harbor Patrol
10427	Emergency Management
10428	Emergency 911
10430	Director of Health
10431	Sanitarian
10432	Visiting Nurses
10434	Social Services
10436	WPCA
10437	Sanitary Waste Commission
10440	Libraries
10450	Highway Department
10455	Estuary Transit
10457	Town Garage
10458	Tree Committee
10460	Economic Development Commission
10461	Public Restroom Facilities

10462	Clean Energy Task Force
10465	Ambulance Association
10475	Technology
10480	Notes Payable
10481	Interest
10492	Miscellaneous & Emergency
10494	Employee Benefits
10495	Animal Control
10496	Capital & Non-Recurring
10499	Grants and Special Appropriations
10500	Elementary School
10501	Regional School Operating
10502	Regional Supervisory District
10503	Regional Bond and Interest

### **Accounts (Objects)**

#### **501 - Salaries Wages and Benefits**

501100	Full-Time Payroll
501125	Elected Payroll
501150	Part-Time Payroll
501175	Supplemental Payroll
501200	Overtime Payroll
120	Patrol (Police)
125	Replacement Patrol (Police)
130	Weather (Police)
135	Investigation (Police)
140	Court (Police)
145	DUI Grant (Police)
150	DARE (Police)
155	M/V Enforcement (Police)
160	Traffic/Crowd Control (Police)
165	Other (Police)
501250	Contracted/Seasonal Payroll
101	Summer Camp
102	Viney Hill Brook Lifeguards
103	Maintenance
501300	Longevity
501350	FICA (Social Security & Medicare)
501400	Life & Short-Term Disability Insurance
501450	Medical & Dental Insurance
501500	Retirement
501550	Workers' Compensation
501600	Unemployment Compensation

#### **502 - General Operating Expenses**

502100	Postage
502150	Office Supplies
220	Election Supplies
502200	Telephone

502250	Electricity
502350	Water
502400	Heating Fuel
502450	Advertising
502500	Printing Services
502550	Professional Dues & Subscriptions
502600	Training & Conferences
502650	Meetings & Entertainment
502700	Automobile Expense
502750	Insurance
502800	Custodial Supplies
502850	Employee Services
502875	State of Connecticut Fees
201	DEP Town Clerk
202	Document Fees Town Clerk
203	Delinquent Motor Vehicle Report
204	State Educational Fees Building Official
205	Permit Fees
502880	Vital Statistics
502900	Miscellaneous

### **503 - Professional Fees**

503100	Legal Fees
320	Bond Anticipation Note
321	Labor
322	Miscellaneous Legal
323	Preserve Intervenor Status
324	SEC Filings
325	Tax Appeals
330	Town Counsel
350	Inland Wetlands
351	Planning Commission
352	Sanitary Waste Commission
353	Zoning Board of Appeals
354	Zoning Commission
355	WPCA
503150	Audit Fees
503200	Engineering
503215	Registered Sanitation Services
503225	Inspection Services
503250	Technology Services
301	Layer Eight (formerly Partner)
310	Website
503275	Planning Services
375	CRERPA
377	Traffic Studies
379	Miscellaneous Planning Services
503300	Other/Consultants

### **504 - Contractual Services**

504100	Cleaning
401	Town Hall

	402	Town Garage
	403	Main Street Restroom
	404	Hubbard Park Restroom
504150		Uniforms
	406	Uniform Purchase
	407	Uniform Cleaning
504175		Water Testing
504200		Technology Support
	410	Cott Computer Index Systems
	411	Quality Data Services
	412	Vision
	413	Munis
	414	GIS
	415	Miscellaneous
	418	State Police Records Management
	419	Carmody Data
	420	Probate System
504225		Software Licenses
504250		Equipment Rentals
504300		Plowing & Sanding
504350		Regional HHW Facility
504375		Waste Processing/Removal
	421	Bulky Waste
	422	Cans & Bottles
	423	Cardboard
	424	Chipping
	425	CRRA MSW Fees
	426	Demolition
	427	Freon
	428	Household Hazardous
	429	Metals
	430	Mixed Paper
	431	MSW Hauling
	432	Tires
	433	Leaf Screening
	434	Clean Lumber
	440	Restrooms - Main Street & Hubbard
	450	Septic Pit Lease
504400		Trash Removal
504425		Streetlights Electricity
504450		Drug Testing
504475		Public Safety Contracts
	490	Emergency 9-1-1 Dispatch
	492	Fire Protection Water Services
	493	Resident State Trooper
	494	Firefighter Tax Abatement
	495	State Trooper Overtime
	498	Marine Patrol Dockage
504480		Mowing
504500		Other Service Contracts

## **505 - Repairs & Maintenance**

505100	Motor Vehicle Maintenance & Repair
505150	Building Maintenance & Repair
505175	Grounds Maintenance & Repair
505200	Equipment Maintenance & Repair
505225	Historic Restoration
505500	Park Operation, Maintenance & Repair
501	Clark's Pond
502	Comstock Fields
503	Dickinson's Park
504	Grove Street Park
505	Hubbard Field
506	Main Street Park
507	Sunset Pond
508	Tennis Courts
509	Viney Hill Brook Park
510	Ivoryton Park
505550	Road Maintenance & Repair
505575	Sidewalk Maintenance & Repair
505600	Police Equipment Maintenance & Repair
505625	Catch Basins
505650	Drainage Maintenance & Repair
505700	Stormwater Maintenance & Repair
505750	Other

#### **506 - Special Department Supplies**

506100	Fuel & Oil - Town Vehicles
506150	Sand & Salt
506200	Public Services/Highway Project Materials
506250	Police Protection
506275	Police Community Services
506300	Park and Recreation Programs
601	Baseball
602	Basketball
603	Concerts
604	Family Day
605	Football
606	Miscellaneous Programs
607	Soccer
608	Summer Camp
609	Swimming
610	Tennis
506350	Inspection & Safety Materials
506400	Educational Materials
506800	Tree Committee Allocation

#### **507 - Equipment Purchases - non-capitalized**

507100	Office Equipment
507150	Recreational Equipment
507200	Technology Equipment
507250	Maintenance Equipment
507300	Safety Equipment

**508 - Other Expenses**

508100		Capital Equipment Leases
508125		Public Works Equipment
508150		Notes Payable
	801	School Const. Bond
	802	Waste Water Study
	803	Fire Dept. Bond
	804	Quarry BAN
	805	Essex Elementary School Improvements
508200		Interest
	801	School Const. Bond
	802	Waste Water Study
	803	Fire Dept. Bond
	804	Quarry BAN
	805	Essex Elementary School Improvements
508250		Community Payments & Donations
	810	Community Renewal Team
	811	Connecticut River Coastal Conservation
	812	Connection, The
	813	Est. Council of Seniors Club
	814	Estuary Transit
	815	Literacy Vol of America
	816	Lower Valley Visiting Nurses Association
	817	M.A.R.C.
	818	Middlesex County Substance Abuse Action Council
	819	Regional Mental Health
	820	Rushford Center
	821	Sexual Assault Crisis
	822	Shoreline Soup Kitchens
	823	Tri-Town Youth Services
	824	Valley Shore Community Health
	825	Dial-A-Ride
	826	Middlesex Center for Behavioral Health
	827	Gilead
508300		Library Allocations
	841	Essex Library
	842	Ivoryton Library
508350		Sinking Fund Allocation
	850	Cruiser Sinking Fund
	855	Fire Department Sinking Fund
	860	Harbor Management Sinking Fund
	865	Open Space Sinking Fund
	869	Park & Recreation Sinking Fund
	870	Patrol Boat Sinking Fund
	875	Revaluation Sinking Fund
	885	Unappropriated Sinking Fund
	895	Septic Lagoon Closure
	897	Landfill
508375		Animal Control
508400		Contingency
508500		Grant Expenditures
	890	STEAP Restroom



	891	STEAP Streetscape
	892	STEAP Streetscape 2
508600		Fire Department Allocation
508650		Ambulance Association Allocation
508700		Road Reconstruction
508750		Sidewalk Installation/Reconstruction
508800		Municipal Property Improvements
	896	Public Works Facility
	898	Town Hall
508850		Special Appropriations



# **SECTION B**

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## **BOARD OF SELECTMEN BUDGET EXPENDITURE DETAIL**



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## GENERAL GOVERNMENT: SELECTMEN

Org	Obj	Description	2008-2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10400	501100	Full-Time Payroll	76,531	63,463	30,634	68,489	5,026	7.92%
10400	501125	Elected Payroll	84,058	84,058	41,797	84,899	841	1.00%
10400	501150	Part-Time Payroll	786	5,977	1,429	-	(5,977)	-100.00%
10400	502150	Office Supplies	2,760	2,750	877	2,750	-	0.00%
10400	502450	Advertising	957	3,500	1,940	3,500	-	0.00%
10400	502550	Professional Dues & Subscriptions	5,773	6,000	5,779	6,000	-	0.00%
10400	502650	Meetings & Entertainment	1,116	1,200	173	1,200	-	0.00%
10400	502700	Automobile Expense	2,674	1,500	110	1,500	-	0.00%
10400	502875	State of CT Fees	-	750	-	750	-	0.00%
10400	502875-205	State Fees	809	750	-	750	-	0.00%
10400	502900	Miscellaneous	2,325	4,000	-	4,000	-	0.00%
10400	505200	Equipment Maintenance & Repair	156	750	-	750	-	0.00%
		TOTAL SELECTMEN	177,136	173,949	82,740	173,838	(111)	-0.06%

The First Selectman is the Town's Chief Executive Officer. His responsibilities include the day-to-day management of the Town and the preparation of the annual budget. The First Selectman oversees the operations of most departments, boards and commissions. The Board of Selectmen is the legislative authority for most governmental matters. The Board is comprised of the First Selectman and two second Selectmen. The Board meets twice a month, the first Wednesday of each month at 5:00 pm and the third Wednesday of each month at 7:00 pm. Special meetings, Public Hearings and Town meetings are called when necessary. Once the Selectmen approve the Annual Budget, it is then submitted to the Board of Finance.



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## GENERAL GOVERNMENT: ASSESSOR

Org	Obj	Description	2008-2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10402	501100	Full-Time Payroll	84,517	84,068	40,274	84,916	848	1.01%
10402	501175	Supplemental Payroll	-	4,430	-	4,430	-	0.00%
10402	502150	Office Supplies	193	600	641	1,000	400	66.67%
10402	502500	Printing Services	393	400	130	400	-	0.00%
10402	502550	Professional Dues & Subscriptions	670	600	225	700	100	16.67%
10402	502600	Training & Conferences	650	950	180	950	-	0.00%
10402	502700	Automobile Expense	684	600	337	600	-	0.00%
10402	503300	Other/Consultants	5,000	13,500	10,910	13,000	(500)	-3.70%
		TOTAL ASSESSOR	92,108	105,148	52,696	105,996	848	0.81%

The Assessor compiles and prepares the Grand List, certifies the Grand List for public review; administers state laws affecting real and personal property assessments; keeps abreast of appraisal procedures, market trends, and construction costs; conducts inspections of existing properties, improved properties and properties under construction to determine the value of properties. The Assessor's office reviews all property transfers for accuracy of title in assessment records and market value analysis; reviews land subdivisions and lot splits for accuracy; supervises the maintenance of the assessment maps, records and lists; reviews and authorizes tax exemptions. The Assessor also responds to taxpayer inquiries regarding assessment programs administered by this department and general inquiries of property owners.

Manufacturers Machinery and Equipment Reimbursement ends with the 2010 GL

### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## GENERAL GOVERNMENT: CENTRAL SERVICES

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10415	501100	Full-Time Payroll	38,429	33,561	18,034	33,907	346	1.03%
10415	501150	Part-Time Payroll	26,478	24,477	12,286	24,722	245	1.00%
10415	501175	Supplemental Payroll	-	2,500	159	1,000	(1,500)	-60.00%
10415	501200	Overtime Payroll	1,546	2,500	498	2,500	-	0.00%
10415	501300	Longevity	3,376	3,356	3,406	3,391	35	1.03%
10415	502100	Postage	18,122	17,000	9,159	14,000	(3,000)	-17.65%
10415	502150	Office Supplies	2,537	3,000	1,311	3,000	-	0.00%
10415	502200	Telephone	15,259	15,000	7,139	15,000	-	0.00%
10415	202250	Electricity	28,106	22,000	9,710	22,000	-	0.00%
10415	502350	Water	1,224	1,300	618	1,300	-	0.00%
10415	502400	Heating Fuel	22,673	17,500	3,179	17,500	-	0.00%
10415	502700	Automobile Expense	-	700	-	500	(200)	-28.57%
10415	502800	Custodial Supplies	9,113	9,000	4,399	9,000	-	0.00%
10415	502850	Employee Services	6,721	4,500	2,685	4,500	-	0.00%
10415	504100	Cleaning	29,236	29,236	14,118	28,236	(1,000)	-3.42%
10415	504100-401	Town Hall	29,236	29,236	14,118	28,236	(1,000)	-3.42%
10415	504150	Uniforms	-	600	-	600	-	0.00%
10415	504150-406	Uniform Purchase	-	600	-	600	-	0.00%
10415	504400	Trash Removal	1,086	1,250	663	1,680	430	34.40%
10415	505150	Building Maintenance & Repair	22,779	20,000	4,283	20,000	-	0.00%
10415	505200	Equipment Maintenance & Repair	12,090	10,000	7,963	10,000	-	0.00%
		<b>TOTAL CENTRAL SERVICES</b>	<b>238,776</b>	<b>217,480</b>	<b>99,611</b>	<b>212,835</b>	<b>(4,645)</b>	<b>-2.14%</b>

The Central Services budget provides for the overall operation of Town Hall. Great care has been given over the past few years to provide for a safer and cleaner environment for our citizens and employees.

### BUDGET NOTES:

\$3000 postage reduction is based on Tax Assessor's use of outside mailing service. The cost for this service is included in the tax assessor's budget. The increase in Trash Removal is due to an addition of a third bin.



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## GENERAL GOVERNMENT: ELECTIONS

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10401	501125	Elected Payroll	12,500	12,750	6,375	12,878	128	1.00%
10401	501150	Part-Time Payroll	18,540	19,000	7,187	23,000	4,000	21.05%
10401	502100	Postage	1,276	1,400	8	200	(1,200)	-85.71%
10401	502150	Office Supplies	818	600	174	400	(200)	-33.33%
10401	502200	Telephone	1,008	1,000	549	700	(300)	-30.00%
10401	502450	Advertising	92	300	83	200	(100)	-33.33%
10401	502500	Printing Services	1,448	2,000	-	2,000	-	0.00%
10401	502600	Training & Conferences	1,447	2,500	804	2,000	(500)	-20.00%
10401	502850	Employee Services	162	200	73	200	-	0.00%
10401	504500	Other Service Contracts	-	500	-	500	-	0.00%
10401	505200	Equipment Maintenance & Repair	-	500	-	1,500	1,000	200.00%
10401	507100	Office Equipment	-	500	-	500	-	0.00%
		TOTAL ELECTIONS	37,291	41,250	15,253	44,078	2,828	6.85%

The Registrars of Voters are elected officials of the Town, whose duty is to administer the election process according to State Statute and under the direction of the Secretary of State. The Registrars have the responsibility of keeping the Registry list current at all times. They receive applications from new voters, admit those who qualify and add their names to the Registry in a timely fashion. Removals from the list are made due to electors deaths and people moving out of town.

### BUDGET NOTES:

The primaries will be one day on August 10, 2010. It would potentially be for Republican and Democratic parties. Primaries = 1 session - 1 day. Could be governor, senator, or probate judge.



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## GENERAL GOVERNMENT: PROBATE COURT

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10408	502150	Office Supplies	718	750	29	750	-	0.00%
10408	504500	Other Service Contracts	1,010	2,000	581	2,000	-	0.00%
10408	507100	Office Equipment	211	0	0	0	-	0.00%
		TOTAL PROBATE COURT	1,940	2,750	610	2,750	-	0.00%

The Judge of Probate is elected every four years at the State election. The budget allocation helps support the operation of the Essex Probate Court as is required by State Statute.

### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## GENERAL GOVERNMENT: TAX COLLECTOR

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10404	501100	Full-Time Payroll	36,215	35,240	17,214	29,843	(5,398)	-15.32%
10404	501125	Elected Payroll	51,690	52,724	26,565	53,251	527	1.00%
10404	501175	Supplemental Payroll	0	2,130	200	1,970	(160)	-7.51%
10404	501300	Longevity	8,624	8,796	10,622	0	(8,796)	-100.00%
10404	502150	Office Supplies	978	1,000	108	1,300	300	30.00%
10404	502450	Advertising	250	250	114	300	50	20.00%
10404	502550	Professional Dues & Subscriptions	125	250	120	750	500	200.00%
10404	502700	Automobile Expense	239	400	217	500	100	25.00%
10404	502875	State of CT Fees	1,238	1,238	1,237	1,243	5	0.39%
10404	502875-203	Delinquent Motor Vehicle Report	1,238	1,238	1,237	1,243	5	0.39%
10404	502900	Miscellaneous	476	500	0	500	-	0.00%
10404	50330	Other/Consultants				6,000	6,000	100.00%
		TOTAL TAX COLLECTOR	99,836	102,528	56,396	95,657	(6,872)	-6.70%

The Tax Collector is responsible for collecting property taxes. For fiscal year 2009-2010 property tax bills totaling \$18,106,616 were issued. The annual collection rate is 98.82%.

### BUDGET NOTES:

Increase in the Professional Dues & Subscription due to attendance of the annual state and county conferences.

An increase in the Office Supply due to additional supplies for monthly delinquent notices and envelopes.

Establishing a Consultant category because we are contracting our services for the tax bills. This fee is partially offset by a \$3000 deduction in postage in the Central Services budget. Also this includes the Supplemental bills that go out in December.





# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## GENERAL GOVERNMENT: TOWN CLERK

Org	Obj	Description	2008-2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10407	501100	Full-Time Payroll	29,604	-	0	0	-	0.00%
10407	501125	Elected Payroll	52,887	53,945	26,973	54,484	540	1.00%
10407	501150	Part-Time Payroll	1,472	24,494	11,594	29,666	5,172	21.12%
10407	501300	Longevity	2,644	2,697	2,697	2,724	27	1.00%
10407	502150	Office Supplies	2,926	4,000	2,522	5,500	1,500	37.50%
10407	502150	Office Supplies	2,324	2,000	1,189	3,000	1,000	50.00%
10407	502150-220	Election Supplies	602	2,000	1,333	2,500	500	25.00%
10407	502450	Advertising	4,066	1,500	338	1,500	-	0.00%
10407	502550	Professional Dues & Subscriptions	110	125	0	100	(25)	-20.00%
10407	502875	State of CT Fees	47,857	32,700	30,932	48,000	15,300	46.79%
10407	502875-201	DEP Town Clerk	4,772	2,700	1,577	3,000	300	11.11%
10407	502875-202	Document Fees to State	43,085	30,000	29,355	45,000	15,000	50.00%
10407	502880	Vital Statistics	122	175	0	125	(50)	-28.57%
10407	504200	Technology Support	19,659	25,000	11,936	20,000	(5,000)	-20.00%
10407	504200-410	Cott Computer Index Systems	19,659	25,000	11,936	20,000	(5,000)	-20.00%
10407	505225	Historic Restoration	975	1,000	0	500	(500)	-50.00%
		TOTAL TOWN CLERK	162,322	145,636	86,992	162,600	16,964	11.65%

The office of the Town Clerk is the principal location for the repository of municipal documents. It is charged with recording deeds and other documents related to land transactions. Marriage and sports licenses and birth and death certificates are issued by the Town Clerk's office. The Town Clerk is also one of the primary elected officials. The Town Clerk is involved in the conduct of municipal referenda and political party primaries. Many of the activities and duties of the office are governed by State law. The Town Clerk's office is the location where minutes of all municipal boards and commissions are kept. The Town Clerk has responsibility for keeping many other public records.

### BUDGET NOTES:

Increase in document fees to state reflects state imposed increase of fees. There is a revenue offset.



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## GENERAL GOVERNMENT: TREASURER

Org	Obj	Description	2008-2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10405	501100	Full-Time Payroll	77,292	77,758	37,201	78,533	775	1.00%
10405	501125	Elected Payroll	22,495	23,863	11,932	24,102	239	1.00%
10405	502150	Office Supplies	3,156	2,500	2,010	3,100	600	24.00%
10405	502600	Training & Conferences	1,082	1,550	962	1,550	-	0.00%
10405	502700	Automobile Expense	347	550	-	550	-	0.00%
10405	503300	Other/Consultants	1,600	1,000	(1,500)	1,000	-	0.00%
		TOTAL TREASURER	105,973	107,221	50,605	108,835	1,614	1.50%

The office of the Treasurer is responsible for a variety of accounting and financial management matters, including accounting, payroll, accounts payable and bookkeeping. The office performs the reconciliation of the Town's bank accounts, the investment of the Town's funds as well as coordination of bonding.

### BUDGET NOTES:

Office supplies increased due to expense of cartridges for new printer, check stock and envelopes.



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## GENERAL GOVERNMENT: ZONING ENFORCEMENT AGENT

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10419	501100	Full-Time Payroll	55,687	56,581	26,767	57,143	562	0.99%
10419	502550	Professional Dues & Subscriptions	190	250	40	250	-	0.00%
10419	502700	Automobile Expense	704	600	230	600	-	0.00%
		TOTAL ZONING ENFORCEMENT AGENT	56,581	57,431	27,038	57,993	562	0.98%

The Zoning Enforcement Agent supplies staff support to the Zoning Commission, Planning Commission, Zoning Board of Appeals and Inland Wetlands by review of proposed plans to ensure compliance to the regulations. She acts as a liaison between applicants and the commission(s), enforces the zoning and wetland regulations, approves and/or denies applications for zoning permits, maintains the files associated with all applications as well as street crossings and bonds associated with subdivision, wetland, and or zoning approval.

### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## GENERAL GOVERNMENT: FRINGE BENEFITS

Org	Obj	Description	2008-2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10494	501350	FICA (Social Security & Medicare)	138,993	140,000	68,388	140,000	-	0.00%
10494	501400	Life & Short-Term Disability Insurance	14,434	16,000	7,171	16,000	-	0.00%
10494	501450	Medical & Dental Insurance	301,258	308,250	148,018	329,303	21,053	6.83%
10494	501500	Retirement	167,516	217,449	217,449	257,449	40,000	18.40%
10494	501600	Unemployment Compensation	20,043	22,500	13,315	20,000	(2,500)	-11.11%
10494	502600	Training & Conference	3,188	5,000	0	5,000	-	0.00%
10494	504450	Drug Testing	1,384	1,800	732	1,800	-	0.00%
		<b>TOTAL FRINGE BENEFITS</b>	<b>646,815</b>	<b>710,999</b>	<b>455,073</b>	<b>769,552</b>	<b>58,553</b>	<b>8.24%</b>

Grouped here are the expenses associated with fringe benefit programs. Included are health, dental, vision and prescription insurance benefits; contributions to the pension fund for employees and eligible firefighters; and short-term disability and life insurance for employees and eligible firefighters.

### BUDGET NOTES:

Medical and Dental preliminary memo states that RSD 4 is increasing 6.83%



## BUDGET REQUEST FOR FISCAL YEAR 2010-2011

### GENERAL GOVERNMENT: GENERAL INSURANCE

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10422	501550	Workers' Compensation	83,270	78,000	53,513	78,000	-	0.00%
10422	502750	Insurance	62,689	84,100	52,280	75,000	(9,100)	-10.82%
		TOTAL GENERAL INSURANCE	145,959	162,100	105,793	153,000	(9,100)	-5.61%

This budget provides for the Liability, Auto and Property, Public Officials Liability, Crime and Theft, Surety Bonds and Workers' Compensation Policies. Our present coverage for Liability, Auto and Property and Workers' Compensation is with the Connecticut Interlocal Risk Management Agency (CIRMA).

#### BUDGET NOTES:

Moved the \$9,100 to Fire Department Insurance



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## GENERAL GOVERNMENT: LEGAL SERVICES

Org	Obj	Description	2008-2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10406	503100	Legal Fees	88,195	84,555	66,577	76,055	(8,500)	-10.05%
10406	503100-321	Labor	15,707	23,000	15,706	20,000	(3,000)	-13.04%
10406	503100-322	Miscellaneous	13,259	3,000	2,385	5,000	2,000	66.67%
10406	503100-323	Preserve Intervenor Status	14,006	5,000	2,864	5,000	-	0.00%
10406	503100-324	SEC Filings	508	1,000	0	1,000	-	0.00%
10406	503100-325	Tax Appeals	2,261	7,500	23,908	0	(7,500)	-100.00%
10406	503100-330	Town Counsel	3,000	4,000	1,000	4,000	-	0.00%
10406	503100-350	Inland Wetlands Commission	555	1,500	2,835	1,500	-	0.00%
10406	503100-351	Planning Commission	3,834	2,500	778	2,500	-	0.00%
10406	503100-352	Sanitary Waste Commission	529	750	0	750	-	0.00%
10406	503100-353	Zoning Board of Appeals	4,922	5,305	2,805	5,305	-	0.00%
10406	503100-354	Zoning Commission	29,615	30,000	14,297	30,000	-	0.00%
10406	503100-355	Water Pollution Control Authority	0	1,000	0	1,000	-	0.00%
		TOTAL LEGAL SERVICES	88,195	84,555	66,577	76,055	(8,500)	-10.05%

The budget for Legal Services provides for representation on behalf of the Town in a variety of legal matters with a variety of law firms.

### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## GENERAL GOVERNMENT: PUBLIC RESTROOM FACILITIES

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10461	502250	Electricity	0	5,000	1,825	5,000	-	0.00%
10461	502800	Custodial Supplies	645	1,250	300	1,250	-	0.00%
10461	504100	Cleaning	8,055	6,960	2,940	6,960	-	0.00%
10461	504100-403	Main Street Park Restroom	7,335	5,760	2,400	5,760	-	0.00%
10461	504100-404	Hubbard Park Restroom	720	1,200	540	1,200	-	0.00%
10461	504375	Waste Removal	2,850	2,000	710	2,000	-	0.00%
10461	504375-440	Restrooms	2,850	2,000	710	2,000	-	0.00%
10461	505150	Building Maintenance & Repair	1,228	2,000	1,174	2,000	-	0.00%
		TOTAL PUBLIC RESTROOM FACILITIES	12,778	17,210	6,950	17,210	-	0.00%

This budget reflects the costs of maintaining public restrooms.

### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## GENERAL GOVERNMENT: TECHNOLOGY

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10475	502150	Office Supplies	1,758	5,000	384	4,000	(1,000)	-20.00%
10475	502600	Training & Conferences	18,667	7,000	156	6,000	(1,000)	-14.29%
10475	503250	Technology Services	38,331	30,570	11,141	25,750	(4,820)	-15.77%
10475	503250-301	Layer Eight (formerly Partner)	32,655	25,000	8,925	20,000	(5,000)	-20.00%
10475	503250-310	Website	5,676	5,570	2,216	5,750	180	3.23%
10475	504200	Technology Support	48,263	49,550	42,892	51,875	2,325	4.69%
10475	504200-411	Quality Data Services	12,350	13,000	12,650	13,000	-	0.00%
10475	504200-412	Vision	6,500	7,100	7,100	7,100	-	0.00%
10475	504200-413	Munis	16,858	17,000	16,786	17,000	-	0.00%
10475	504200-414	GIS	9,656	10,000	4,800	12,000	2,000	20.00%
10475	504200-418	State Police Records Management	1,951	1,500	1,082	1,500	-	0.00%
10475	504200-419	Carmody Data	237	950	474	995	45	4.78%
10475	504200-XXX	DMV Direct Access	-	-	-	280	280	100.00%
10475	504225	Software Licenses	3,058	5,000	4,568	5,000	-	0.00%
10475	507200	Technology Equipment	13,420	7,500	2,861	10,500	3,000	40.00%
10475	508100	Capital Equipment Leases	8,002	10,800	6,224	10,800	-	0.00%
		TOTAL TECHNOLOGY	131,500	115,420	68,226	113,925	(1,495)	-1.29%

The Technology budget provides for the support services, maintenance and on-going operation of technology for all Town Departments including the Town website [www.essexct.gov](http://www.essexct.gov).

### BUDGET NOTES:





# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## GENERAL GOVERNMENT: BOARD OF ASSESSMENT APPEALS

Org	Obj	Description	2008-2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10403	501125	Elected Payroll	825	825	0	740	(85)	-10.30%
10403	501150	Part-Time Payroll	1,620	620	0	465	(155)	-25.00%
10403	502150	Office Supplies	236	50	0	25	(25)	-50.00%
10403	502450	Advertising	70	100	0	100	-	0.00%
10403	502550	Professional Dues & Subscriptions	0	100	0	100	-	0.00%
		TOTAL BOARD OF ASSESSMENT APPEALS	2,751	1,695	0	1,430	(265)	-15.63%

The three-member Board of Assessment Appeals hears concerns from taxpayers over assessments.

### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## GENERAL GOVERNMENT: BOARD OF FINANCE

Org	Obj	Description	2008-2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10409	501150	Part-Time Payroll	1,800	1,800	900	1,818	18	1.00%
10409	502150	Office Supplies	62	100	88	100	-	0.00%
10409	502500	Printing Services	3,292	2,500	1,513	2,500	-	0.00%
10409	503150	Audit Fees	42,808	35,000	28,300	35,000	-	0.00%
10409	503300	Other/Consultants	3,000	3,000	3,000	3,000	-	0.00%
10409	508400	Contingency*	0	125,000	0	125,000	-	0.00%
		<b>TOTAL BOARD OF FINANCE</b>	<b>50,962</b>	<b>167,400</b>	<b>33,801</b>	<b>167,418</b>	<b>18</b>	<b>0.01%</b>

The role of the Board of Finance is to consider the financial aspects of Town Government as a whole, to control expenditures and to ensure the budget is balanced. The Board of Finance meets the third Thursday of each month at 7:00 pm in Meeting Room A.

### BUDGET NOTES:

#### \* Contingency 2009-2010 - transfers made as follows as of March 21, 2010

Transfer to Harbor Management Commission (10496-508350-860)	07/16/09	9,333
Transfer to Municipal Property Improvements (10496-508800-898)	12/17/09	20,000
Transfer to Public Works (10450-505175)	03/18/10	3,500
Transfer to Central Services for Building Maintenance and Repair (10415-505150)	03/18/10	18,000
Transfer to Social Services (10409-508400-SSAF)	04/14/10	5,000
Transfer for Repairs to Comstock Field (10416-505500)	04/14/10	10,000
Transfer to Everbridge Notification System (10428-504475-491)	04/14/10	4,000

<b>Remaining Balance Contingency Budget as of 5/21/10</b>	<b>\$55,167</b>
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# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## GENERAL GOVERNMENT: CLEAN ENERGY TASK FORCE

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10462	502550	Professional Dues & Subscriptions	-	600	-	600	-	0.00%
10462	502900	Miscellaneous	724	500	672	500	-	0.00%
10462	508500	Grant Expenditures	79	2,500	0	2,500	-	0.00%
		TOTAL CLEAN ENERGY TASK FORCE	803	3,600	672	3,600	-	0.00%

The Clean Energy Task Force was appointed to help implement the 20 by 20 (20% of renewable energy by 2020) initiative of the Board of Selectmen.

### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## GENERAL GOVERNMENT: CONSERVATION COMMISSION

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10410	501150	Part-Time Payroll	3,393	3,264	1,436	3,297	33	1.00%
10410	502150	Office Supplies	0	50	0	50	-	0.00%
10410	502500	Printing Services	1,612	1,500	0	1,500	-	0.00%
10410	503300	Other/Consultants	838	4,200	0	4,000	(200)	-4.76%
10410	505175	Grounds Maintenance & Repair	4,009	2,700	97	2,700	-	0.00%
		TOTAL CONSERVATION COMMISSION	9,851	11,714	1,532	11,547	(167)	-1.43%

The Conservation Commission maintains Town-owned open space, works as a conduit with other Commissions and with the Essex Land Conservation Trust and comments on all matters of conservation and development.

### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## GENERAL GOVERNMENT: ECONOMIC DEVELOPMENT COMMISSION

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10460	501150	Part-Time Payroll	431	816	250	700	(116)	-14.22%
10460	502500	Printing Services	10	1,000	0	800	(200)	-20.00%
		TOTAL ECONOMIC DEVELOPMENT COMM	442	1,816	250	1,500	(316)	-17.40%

The Economic Development Commission works to improve the local economy.

### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## GENERAL GOVERNMENT: IWWC COMMISSION

Org	Obj	Description	2008-2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10417	501150	Part-Time Payroll	7,705	6,120	4,328	6,181	61	1.00%
10417	502150	Office Supplies	148	270	-	210	(60)	-22.22%
10417	502450	Advertising	333	540	67	540	-	0.00%
10417	502500	Printing Services	-	300	-	300	-	0.00%
10417	502600	Training & Conferences	85	-	50	60	60	100.00%
10417	502875	State of CT Fees	224	250	112	500	250	100.00%
10417	502875-205	Permit Fees	224	250	112	500	250	100.00%
10417	503200	Engineering	3,336	2,000	-	2,000	-	0.00%
10417	508250	Community Payments/Donations	1,690	1,431	1,431	1,690	259	18.10%
10417	508250-811	Connecticut River Coastal Conservation	1,690	1,431	1,431	1,690	259	18.10%
		TOTAL IWW COMMISSION	13,521	10,911	5,987	11,481	570	5.23%

The Inland Wetlands and Watercourses Commission is responsible for reviewing (and approving or denying) all applications for inland wetland permits including actions within wetlands or within the 60' regulated upland review area to a wetland and/or the 100' regulated upland review area to a waterbody or watercourse.

### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## GENERAL GOVERNMENT: PARK AND RECREATION COMMISSION

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10416	501100	Full-Time Payroll	41,208	44,772	16,130	45,582	810	1.81%
10416	501150	Part-Time Payroll	-	-	2,917	-	-	0.00%
10416	501250	Contracted/Seasonal Payroll	8,236	7,500	5,741	8,250	750	10.00%
10416	501250-102	Viney Hill Brook Lifeguards Payroll	8,236	7,500	5,741	8,250	750	10.00%
10416	502150	Office Supplies	3,411	2,000	636	1,500	(500)	-25.00%
10416	502200	Telephone	1,108	1,200	450	1,200	-	0.00%
10416	502200	Electricity	5,596	-	-	-	-	0.00%
10416	502350	Water	2,243	4,200	2,712	4,200	-	0.00%
10416	502550	Professional Dues & Subscriptions	-	500	-	500	-	0.00%
10416	502650	Meetings & Entertainment	-	500	23	500	-	0.00%
10416	502450	Advertising	1,533	2,000	975	1,600	(400)	-20.00%
10416	502700	Automobile Expense	324	800	474	800	-	0.00%
10416	503300	Other/Consultants	1,839	1,000	(603)	1,000	-	0.00%
10416	504480	Mowing	49,432	52,200	26,137	53,760	1,560	2.99%
10416	505500	Park Operation, Maintenance & Repairs	27,641	25,590	17,667	23,590	(2,000)	-7.82%
10416		Park expenses not allocated	-	-	161	-	-	0.00%
10416	505500-501	Clark's Pond	-	290	-	290	-	0.00%
10416	505500-502	Comstock Fields	4,083	3,000	375	2,000	(1,000)	-33.33%
10416	505500-503	Dickinson's Park	5	100	-	100	-	0.00%
10416	505500-504	Grove Street Park	2,624	3,000	3,228	5,000	2,000	66.67%
10416	505500-505	Hubbard Field	3,839	5,000	5,721	3,000	(2,000)	-40.00%
10416	505500-506	Main Street Park	2,499	4,000	2,480	3,500	(500)	-12.50%
10416	505500-507	Sunset Pond	-	200	105	200	-	0.00%
10416	505500-508	Tennis Courts	5,413	2,000	(1,150)	2,000	-	0.00%
10416	505500-509	Viney Hill Brook Park	4,463	5,000	3,580	5,000	-	0.00%
10416	505500-510	Ivoryton Park	4,715	3,000	3,091	2,500	(500)	-16.67%
10416	505500-511	Bushnell Park	-	-	75	-	-	0.00%
10416		Viney Brook	(1,049)	-	(677)	-	-	0.00%
10416	508375	Special Revenue Fund Support	60,000	25,000	-	20,000	(5,000)	-20.00%
		<b>TOTAL PARK AND RECREATION</b>	<b>201,522</b>	<b>167,262</b>	<b>72,581</b>	<b>162,482</b>	<b>(4,780)</b>	<b>-2.86%</b>

The Park and Recreation Commission budget provides for the operation, maintenance and management of the municipal parks and facilities in Essex. The budget includes the Full-Time Park and Recreation Director position and office expenses related to that position. The Program Coordinator position is accounted for in the Recreation Programs Fund. The Park and Recreation Commission budget includes seasonal lifeguards at the Viney Hill Brook swimming area and a mowing and landscape contract that provides for most properties.

### BUDGET NOTES:

The Park and Recreation Commission budget provides for the operation, maintenance and management of the municipal parks and facilities in Essex. The budget includes the Full-Time Park and Recreation Director position and office expenses related to that position. The Program Coordinator position is accounted for in the Recreational Programs Fund. The Park and Recreation Commission budget includes seasonal lifeguards at the Viney Hill Brook swimming area and a mowing and landscape contract that provides for most properties.



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## GENERAL GOVERNMENT: PLANNING COMMISSION

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Request	(Decrease)	% Change
10411	501150	Part-Time Payroll (1)	7,874	6,120	1,087	3,000	(3,120)	-50.98%
10411	502150	Office Supplies	148	150	0	150	-	0.00%
10411	502450	Advertising	345	250	80	350	100	40.00%
10411	502500	Printing Services (2)	200	250	0	150	(100)	-40.00%
10411	502875	State of Connecticut Fees	28	56	0	0	(56)	-100.00%
10411	503200	Engineering (3)	3,299	2,500	0	2,500	-	0.00%
10411	503275	Planning Services	37,552	51,552	16,429	53,568	2,016	3.91%
10411	503275-373	CME (4)	31,000	38,000	17,923	40,000	2,000	5.26%
10411	503275-375	CRERPA* (5)	13,552	13,552	13,506	13,568	16	0.12%
10411	503275-377	Traffic Studies	-2,000	-	-15,000	0	-	0.00%
10411	503275-379	Miscellaneous Planning Services	-5,000	-	0	0	-	0.00%
		TOTAL PLANNING COMMISSION	49,446	60,878	17,596	59,718	(1,160)	-1.91%

Conservation and Development (which is required by State Statute to be updated every ten years), reviewing all municipal projects to

### BUDGET NOTES:

(1) Clerical help for staffing subcommittees is project to be less needed in FY 2010-2011. (2) There are no major revisions to regulations or plans being undertaken independently by the Planning Commission, so printing costs should be minimal. (3) It is anticipated that the next fixcal year will bring comparatively few major subdivision proposals, reducing the need for engineering review. The Town could also consider the concept of a more direct project-based fee billing for reviews. (4) During FY 2008-09, CME Associates was contracted for planning services at approximately \$47,000 for the ten months 9/08 - 6/09. In FY 2009-10, CME's consulting fees were offset by some grant funding that will carry into FY 2010-11. (5) CRERPA dues fund general regional support and coordination services, not just Planning support. It is recommended that this line item be placed elsewhere within General Government.





# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## GENERAL GOVERNMENT: TREE COMMITTEE

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10458	506800	Tree Committee Allocation	1,200	1,200	1,480	1,200	-	0.00%
		TOTAL TREE COMMITTEE	1,200	1,200	1,480	1,200	-	0.00%

### BUDGET NOTES:

The Tree Warden utilizes these funds.



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## GENERAL GOVERNMENT: ZONING BOARD OF APPEALS

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10413	501150	Part-Time Payroll	8,611	6,630	6,555	6,696	66	1.00%
10413	502150	Office Supplies	193	100	0	100	-	0.00%
10413	502450	Advertising	1,814	2,500	931	2,500	-	0.00%
10413	502875	State of CT Fees	588	200	140	1,450	1,250	625.00%
10413	502875-205	Permit Fees	588	200	140	1,450	1,250	625.00%
		TOTAL ZONING BOARD OF APPEALS	11,206	9,430	7,626	10,746	1,316	13.96%

The Zoning Board of Appeals is responsible for reviewing (and approving or denying) all variance applications, acting upon appeals from the Zoning Enforcement Agent's determinations on zoning applications, and approving the locations of gas station and automobile dealer and/or repairer applications to the State.

### BUDGET NOTES:

The permit fees increase is based on approximately 25 permits @ \$58 to state. There is a revenue offset.



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## GENERAL GOVERNMENT: ZONING COMMISSION

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10412	501100	Full-Time Payroll	662	-	0	0	-	0.00%
10412	501150	Part-Time Payroll	27,393	34,318	12,562	34,644	326	0.95%
10412	502150	Office Supplies	1,448	1,400	824	1,400	-	0.00%
10412	502450	Advertising	1,121	1,500	788	1,500	-	0.00%
10412	502500	Printing Services	897	850	0	850	-	0.00%
10412	502875	State Fees	2,520	2,800	672	5,600	2,800	100.00%
10412	502875-205	Permit Fees	2,520	2,800	672	5,600	2,800	100.00%
10412	503200	Engineering	0	2,000	0	2,000	-	0.00%
		TOTAL ZONING COMMISSION	34,042	42,868	14,847	45,994	3,126	7.29%

The Zoning Commission is responsible for reviewing (and approving or denying) all applications for special permits (with associated site plans), revising the zoning regulations and/or zones, and enforcing (through its agent) the zoning regulations.

### BUDGET NOTES:

The permit fees increase is based on state permit fee increase. There is a revenue offset.



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## PUBLIC SAFETY: AMBULANCE ASSOCIATION

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10465	502550	Professional Dues and Subscriptions	1,200	1,200	1,000	0	(1,200)	-100.00%
10465	508650	Ambulance Association Allocation	19,767	18,936	18,936	26,818	7,882	41.62%
		TOTAL AMBULANCE ASSOCIATION	20,967	20,136	19,936	26,818	6,682	33.18%

The Ambulance Association is asking assistance with their Workers' Compensation Costs. Audited financial statements for the Association are available in the First Selectman's Office.

### BUDGET NOTES:

The premiums for ambulance services have risen this year and that is reflected in the amount.



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## PUBLIC SAFETY: ANIMAL CONTROL

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10495	508375	Special Revenue Fund Support	15,887	16,400	-	15,000	(1,400)	-8.54%
10495	53079	Canine Control	7	-	-	-	-	0.00%
		TOTAL ANIMAL CONTROL	15,894	16,400	-	15,000	(1,400)	-8.54%

The Animal Control budget provides for one Animal Control Officer as well as funds to maintain the animal control facility.

### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## PUBLIC SAFETY: BUILDING DEPARTMENT

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10414	501100	Full-time Payroll	82,043	50,479	30,054	50,986	507	1.00%
10414	501150	Part-Time Payroll	2,193	3,500	693	15,366	11,866	339.03%
10414	502150	Office Supplies	1,102	900	740	900	-	0.00%
10414	502500	Printing Services	343	550	550	550	-	0.00%
10414	502550	Professional Dues & Subscriptions	162	400	364	400	-	0.00%
10414	502600	Training & Conferences	130	250	65	250	-	0.00%
10414	502700	Automobile Expense	1,976	1,450	776	1,450	-	0.00%
10414	502875	State of CT Fees	2,418	3,500	469	3,500	-	0.00%
10414	502875-204	State Educational Fees	2,418	3,500	469	3,500	-	0.00%
10414	506350	Inspection & Safety Materials	800	1,500	0	1,500	-	0.00%
		TOTAL BUILDING DEPARTMENT	91,168	62,529	33,711	74,902	12,373	19.79%

The Building Official reviews applications and construction documents for residential, commercial and utility buildings. One set of documents is marked up and returned to the applicant with any code issues noted. Permits are also issued for plumbing, mechanical, roofing, electrical, demolition, swimming pools, tents and portable shelters. The Building Official, upon notification from the permit holder or his/her agent, makes any necessary inspections and either approves that portion of construction as completed or notifies the permit holder or his/her agent when the same fails to comply with the code. Upon final inspection of the building or a portion of the building being erected or altered, the Building Official issues a Certificate of Occupancy, certifying that such building or structure substantially conforms to the provision of the State Building Code and the regulations lawfully adopted thereunder. The Building Official must attend 90 credit hours of training for every three-year period. The Building Official supervises a Deputy Inspector (for fill in and special inspections when needed) and an Administrative Assistant.

### BUDGET NOTES:

Part time payroll reflects assistant at 15 hours per week.



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## PUBLIC SAFETY: EMERGENCY MANAGEMENT

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10427	501150	Part-Time Payroll	2,000	2,000	0	2,000	-	0.00%
10427	502200	Telephone	1,719	2,500	749	2,500	-	0.00%
10427	502500	Printing Services	49	50	0	50	-	0.00%
10427	502550	Professional Dues & Subscriptions	100	200	0	200	-	0.00%
10427	502600	Training & Conferences	400	600	0	600	-	0.00%
10427	505200	Equipment Maintenance & Repair	0	1,200	3,818	1,200	-	0.00%
10427	507300	Safety Equipment	19,214	2,500	-7,072	2,500	-	0.00%
		TOTAL EMERGENCY MANAGEMENT	23,482	9,050	-2,505	9,050	-	0.00%

The Emergency Management Director is responsible for ensuring that the Town is able to respond to disasters and/or emergencies.

### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## PUBLIC SAFETY: EMERGENCY 9-1-1

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10428	504475	Public Safety	84,814	89,169	66,877	92,369	3,200	3.59%
10428	504475-490	Emergency 9-1-1 Dispatch	84,814	89,169	66,877	89,069	(100)	-0.11%
10428	504475-491	Everbridge Notification System	-	-	-	3,300	3,300	100.00%
		TOTAL EMERGENCY 9-1-1	84,814	89,169	66,877	92,369	3,200	3.59%

Emergency calls for Essex are handled through Valley Shore Emergency Communications and State Police Troop F. The budget provides for that service.

### BUDGET NOTES:





# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## PUBLIC SAFETY: FIRE DEPARTMENT

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10420	502750	Insurance	13,157	-	-	-	-	0.00%
10420	507300	Safety Equipment	17,500	30,000	30,000	20,000	(10,000)	-33.33%
10420	508400	Contingency	5,000	5,000	-	5,000	-	0.00%
10420	508600	Fire Department Allocation	198,000	212,150	110,625	231,250	19,100	9.00%
		TOTAL FIRE DEPARTMENT	233,657	247,150	140,625	256,250	9,100	3.68%

This budget supports the Volunteer Fire Department, which includes Fire Police and the Junior Division, as well as the fixed costs related to our two fire stations and twelve pieces of apparatus.

### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## PUBLIC SAFETY: FIRE MARSHAL

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10421	501100	Full-Time Payroll	34,466	30,287	14,678	30,592	304	1.00%
10421	501150	Part-Time Payroll	5,113	8,000	1,250	9,011	1,011	12.64%
10421	502150	Office Supplies	500	450	0	450	-	0.00%
10421	502550	Professional Dues & Subscriptions	938	1,000	180	1,000	-	0.00%
10421	502600	Training & Conferences	0	250	0	250	-	0.00%
10421	502700	Automobile Expense	384	1,000	134	1,000	-	0.00%
10421	504200	Technology Support	136	125	0	125	-	0.00%
10421	504200-415	Miscellaneous	136	125	0	125	-	0.00%
10421	507300	Safety Equipment	3,156	3,000	0	3,000	-	0.00%
		TOTAL FIRE MARSHAL	44,693	44,112	16,241	45,428	1,315	2.98%

The Fire Marshal investigates all fires and explosions to determine cause and origin. He also has the responsibility for reviewing construction plans and specifications dealing with certain development projects, including Schools and Town buildings, as well as fire protection for subdivisions. Yearly inspections of public buildings, day-cares, schools and restaurants with liquor permits are conducted. Also, the Fire Marshal issues blasting permits, burning permits and serves as the Town's Burning Official. Tents and portable shelter applications are evaluated for the required fire protection standby needs. The Fire Marshal makes a monthly report to the Selectmen, and submits the National Fire Incident Reports (NFIRS) to the State Fire Marshal monthly. The Fire Marshal must attend 90 credit hours of training for every three-year period. The Fire Marshal provides public education, when called upon, as it relates to fire safety. The Fire Marshal supervises the Deputy Fire Marshal(s).

### BUDGET NOTES:

Part time includes the Burning Official \$2500 and part time assistant at 5 hours



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## PUBLIC SAFETY: HARBOR PATROL

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10426	501150	Part-Time Payroll	15,187	14,906	15,450	14,906	-	0.00%
10426	504150	Uniforms	0	500	0	500	-	0.00%
10426	504150-406	Uniform Purchase	0	500	0	500	-	0.00%
10426	504475	Public Safety Contracts	3,000	3,000	3,000	3,000	-	0.00%
10426	504475-498	Marine Patrol Dockage	3,000	3,000	3,000	3,000	-	0.00%
10426	504500	Other Service Contracts	1,514	2,000	0	1,000	(1,000)	-50.00%
10426	505200	Equipment Maintenance & Repair	3,863	3,200	585	3,200	-	0.00%
10426	506100	Fuel & Oil - Town Vehicles	1,072	2,500	328	2,500	-	0.00%
		<b>TOTAL HARBOR PATROL</b>	<b>24,636</b>	<b>26,106</b>	<b>19,363</b>	<b>25,106</b>	<b>(1,000)</b>	<b>-3.83%</b>

The Essex Police operate the Marine Patrol under the supervision of the Resident Trooper. The patrol boat is a 2002 Parker 24'. The four full-time Essex Police Officers, supplemented by three part-time boat operators staff the patrol. The primary mission of the Essex Marine Patrol is to enforce boating laws and regulations and to respond to emergencies on the Connecticut River in Essex. There are approximately three miles of waterfront in Essex, which includes substantial anchorage and numerous marinas and yacht clubs. The budget provides for 325 hours of patrol time.

### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## PUBLIC SAFETY: POLICE SERVICES

Org	Obj	Description	2008-2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10424	501100	Full-Time Payroll	187,919	233,043	115,157	247,811	14,768	6.34%
10424	501150	Part-Time Payroll	6,142	7,582	3,115	7,734	152	2.01%
10424	501200	Overtime	95,505	22,776	30,135	24,364	1,588	6.97%
		Expenses not charged to subaccount	544	-	1,052	0	-	0.00%
10424	501200-120	Patrol (Police)	7,536	3,120	359	3,338	218	6.97%
10424	501200-125	Replacement Patrol (Police)	20,066	8,320	6,624	8,900	580	6.97%
10424	501200-130	Weather (Police)	570	416	0	445	29	6.97%
10424	501200-135	Investigation (Police)	2,618	312	751	334	22	6.97%
10424	501200-140	Court (Police)	139	208	287	223	15	6.97%
10424	501200-145	DUI Grant (Police)	45,763	2,080	17,291	2,225	145	6.97%
10424	501200-150	DARE (Police)	4,595	1,040	338	1,113	73	6.97%
10424	501200-155	M/V Enforcement (Police)	0	1,040	0	1,113	73	6.97%
10424	501200-160	Traffic/Crowd Control (Police)	3,242	4,160	1,538	4,450	290	6.97%
10424	501200-165	Other (Police)	10,432	2,080	1,894	2,225	145	6.97%
10424	501300	Longevity	13,977	6,365	6,365	6,589	225	3.53%
10424	502150	Office Supplies	1,409	1,250	1,349	1,250	-	0.00%
10424	502600	Training & Conferences	4,769	4,000	1,589	4,000	-	0.00%
10424	502900	Miscellaneous	842	750	188	750	-	0.00%
10424	504150	Uniforms	3,492	5,000	3,103	5,000	-	0.00%
		Expenses not charged to subaccount	2,375		2,549	0	-	0.00%
10424	504150-406	Uniform Purchase	740	3,250	328	3,250	-	0.00%
10424	504150-407	Uniform Cleaning	378	1,750	226	1,750	-	0.00%
10424	505100	Motor Vehicle Maintenance & Repair	5,674	7,000	1,404	7,000	-	0.00%
10424	505200	Equipment Maintenance & Repair	729	600	3,145	600	-	0.00%
10424	505600	Police Equipment Maintenance & Repair	4,989	2,500	417	2,500	-	0.00%
10424	506100	Fuel & Oil - Town Vehicles	8,572	9,000	5,166	10,000	1,000	11.11%
10424	506250	Police Protection	2,253	650	268	650	-	0.00%
10424	506275	Police Community Services	-500	1,000	652	1,000	-	0.00%
10424	507100	Office Equipment	140	1,000	74	1,000	-	0.00%
		<b>TOTAL POLICE SERVICES</b>	<b>335,914</b>	<b>302,516</b>	<b>172,126</b>	<b>320,248</b>	<b>17,732</b>	<b>5.86%</b>

The Essex Police consists of four full-time Police Officers who operate under the direct supervision of the Connecticut State Police by virtue of the Resident Trooper program. Participating in this program eliminates the need for a dispatch center, prisoner holding facilities, administrative staff, and other expenses that would be incurred with an organized police department. Essex Police Officers are responsible for conducting a wide spectrum of criminal and motor vehicle investigations in Essex. They also conduct elderly and child safety programs, the D.A.R.E. ® program, and a bicycle and marine patrol. Their office is located at Town Hall. There are currently four Ford Crown Victoria cruisers in service.

Wages are offset by the receipt of various matching grants that fund additional patrol hours. The grant awards vary from fiscal year to fiscal year.

### BUDGET NOTES:

Wage increases are contractual



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## PUBLIC SAFETY: RESIDENT STATE TROOPER

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10423	504475	Public Safety Contracts	95,729	119,743	-	100,052	(19,691)	-16.44%
10423	504475-493	Resident State Trooper	95,729	98,612	-	90,036	(8,575)	-8.70%
10423	504475-495	State Trooper Overtime	-	-	-	-	-	0.00%
10423	504475-XXX	Anticipated RST Increase	-	21,131	-	10,016	(11,115)	-52.60%
		TOTAL RESIDENT STATE TROOPER	95,729	119,743	-	100,052	(19,691)	-16.44%

The Resident State Trooper oversees the Police and Harbor Patrol Services for the Town of Essex.

### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## PUBLIC SAFETY: WATER

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10425	504475	Public Safety Contracts	137,783	140,000	68,314	140,544	544	0.39%
10425	504475-492	Fire Protection Water Services	137,783	140,000	68,314	140,544	544	0.39%
		TOTAL WATER	137,783	140,000	68,314	140,544	544	0.39%

The budget represents fees charged by Connecticut Water with regard to fire protection services.

### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## HEALTH & HUMAN SERVICES: DIRECTOR OF HEALTH

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10430	501100	Full-Time Payroll	0	0	0		-	0.00%
10430	501150	Part-Time Payroll	17,538	20,000	9,385	20,200	200	1.00%
		TOTAL DIRECTOR OF HEALTH	17,538	20,000	9,385	20,200	200	1.00%

### BUDGET NOTES:



## BUDGET REQUEST FOR FISCAL YEAR 2010-2011

### HEALTH & HUMAN SERVICES: ESTUARY TRANSIT

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10455	508250	Community Payments & Donations	11,546	11,628	11,628	10,465	(1,163)	-10.00%
10455	508250-814	Estuary Transit*	8,246	11,628	11,628	10,465	(1,163)	-10.00%
10455	508250-825	Dial a Ride	3,300	-	-	-	-	0.00%
		TOTAL ESTUARY TRANSIT	11,546	11,628	11,628	10,465	(1,163)	-10.00%

Public transportation for the towns of Chester, Clinton, Deep River, Essex, Killingworth, Lyme, Old Lyme, Old Saybrook and Westbrook. This is Essex's share.

#### BUDGET NOTES:

\*Dial a ride is included in the \$10,465





# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## HEALTH & HUMAN SERVICES: SANITARIAN

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10431	501100	Full-Time Payroll	150,051	88,829	42,623	94,094	5,265	5.93%
10431	501150	Part-Time Payroll	36,920	28,704	16,293	28,987	283	0.99%
10431	501300	Longevity	10,830	4,441	4,570	4,660	219	4.92%
10431	502150	Office Supplies	1,736	1,750	254	1,500	(250)	-14.29%
10431	502550	Professional Dues & Subscriptions	175	400	158	200	(200)	-50.00%
10431	502600	Training & Conferences	125	2,800	494	1,400	(1,400)	-50.00%
10431	502700	Automobile Expense	1,918	2,250	106	2,000	(250)	-11.11%
10431	503215	Registered Sanitarian	535	20,000	1,472	20,000	-	0.00%
10431	503225	Inspection Services	1,725	8,000	1,940	8,500	500	6.25%
10431	504175	Water Testing	932	1,000	315	1,000	-	0.00%
10431	506400	Educational Materials	173	1,500	0	1,000	(500)	-33.33%
10431	508500-G091	Per Capita Grant (2009)	3,320	-	0	0	-	0.00%
		TOTAL SANITARIAN	208,440	159,674	68,225	163,341	3,667	2.30%

The Sanitarian is a Registered Sanitarian (R.S.) as required by State Statute for each Health Department.

### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## HEALTH & HUMAN SERVICES: SANITARY WASTE COMMISSION

Org	Obj	Description	2008-2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10437	501150	Part-Time Payroll	1,812	2,040	525	2,060	20	1.00%
10437	502150	Office Supplies	740	1,000	4	750	(250)	-25.00%
10437	502200	Telephone	437	450	234	450	-	0.00%
10437	502250	Electricity	3,056	3,000	987	3,000	-	0.00%
10437	502600	Training & Conferences	0	100	0	200	100	100.00%
10437	502875	State of CT Fees	1,650	2,000	0	2,300	300	15.00%
10437	502875-205	Permit Fees	1,650	2,000	0	2,300	300	15.00%
10437	502900	Miscellaneous	1,976	2,000	735	2,000	-	0.00%
10437	503200	Engineering	1,250	1,000	0	1,000	-	0.00%
10437	504175	Water Testing	1,288	1,000	160	1,300	300	30.00%
10437	504350	Regional HHW Facility	18,933	25,000	14,887	20,000	(5,000)	-20.00%
10437	504375	Waste Processing/Removal	136,425	142,600	61,302	149,500	6,900	4.84%
10437	504375-421	Bulky Waste	20,233	20,000	6,250	20,000	-	0.00%
10437	504375-422	Cans & Bottles	3,512	3,500	1,530	3,500	-	0.00%
10437	504375-423	Cardboard	2,026	1,700	1,113	2,000	300	17.65%
10437	504375-424	Chipping	15,000	18,000	7,500	18,000	-	0.00%
10437	504375-425	CRRA MSW Fees	31,292	42,000	10,325	40,000	(2,000)	-4.76%
10437	504375-426	Demolition	43,394	36,000	22,915	44,000	8,000	22.22%
10437	504375-427	Freon	1,696	2,200	868	2,000	(200)	-9.09%
10437	504375-428	Household Hazardous	2,124	3,000	3,482	3,000	-	0.00%
10437	504375-430	Mixed Paper	0	-	0	-	-	0.00%
10437	504375-431	MSW Hauling	6,467	8,200	2,045	7,000	(1,200)	-14.63%
10437	504375-432	Tires	460	1,000	109	1,000	-	0.00%
10437	504375-433	Leaf Screening	8,750	5,000	5,000	7,500	2,500	50.00%
10437	504375-434	Clean Lumber	1,470	2,000	164	1,500	(500)	-25.00%
10437	505150	Building Maintenance & Repair	4,213	5,500	1,345	3,000	(2,500)	-45.45%
		<b>TOTAL SANITARY WASTE COMMISSION</b>	<b>171,779</b>	<b>185,690</b>	<b>80,179</b>	<b>185,560</b>	<b>(130)</b>	<b>-0.07%</b>

The Sanitary Waste Commission is responsible for the safe and sanitary disposal of all solid wastes which are generated within its boundaries.

### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## HEALTH & HUMAN SERVICES: SOCIAL SERVICES

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10434	501100	Full-Time Payroll	10,321	11,747	4,316	12,815	1,069	9.10%
10434	502150	Office Supplies	1,417	1,250	0	1,250	-	0.00%
10434	502550	Professional Dues & Subscriptions	0	250	0	250	-	0.00%
10434	502700	Automobile Expense	0	500	0	500	-	0.00%
10434	508250	Community Payments & Donations	76,344	79,844	70,250	81,844	2,000	2.50%
10434	508250-810	Community Renewal Team	2,000	2,000	0	2,000	-	0.00%
10434	508250-812	Connection, The	1,000	1,000	0	1,000	-	0.00%
10434	508250-813	Estuary Council of Seniors Club	30,000	30,000	30,000	30,000	-	0.00%
10434	508250-815	Literacy Volunteers of America	1,100	1,100	1,100	1,100	-	0.00%
10434	508250-818	Mdsex Cty Subs Abuse Action Council	0	500	0	500	-	0.00%
10434	508250-819	Regional Mental Health	354	354	0	354	-	0.00%
10434	508250-820	Rushford Center	1,500	1,500	0	1,500	-	0.00%
10434	508250-821	Sexual Assault Crisis	650	650	650	650	-	0.00%
10434	508250-822	Shoreline Soup Kitchens	2,000	3,000	2,000	5,000	2,000	66.67%
10434	508250-823	Tri-Town Youth Services	30,000	33,000	33,000	33,000	-	0.00%
10434	508250-824	Valley Shore Community Health	1,500	1,500	1,500	1,500	-	0.00%
10434	508250-826	Middlesex Center for Behavioral Health	3,240	3,240	0	3,240	-	0.00%
10434	508250-827	Gilead	3,000	2,000	2,000	2,000	-	0.00%
		<b>TOTAL SOCIAL SERVICES</b>	<b>88,082</b>	<b>93,591</b>	<b>74,566</b>	<b>96,659</b>	<b>3,069</b>	<b>3.28%</b>

Funds budgeted here provide for a basic social service program. The wages of the Social Service Director are also reflected in this budget. Also reflected in this budget are contributions to governmental and non-governmental agencies with which the Town has an association or membership. It should be noted that the Town has increased citizen outreach greatly over the past several months. There are more citizens participating in the available programs.

### BUDGET NOTES:



## BUDGET REQUEST FOR FISCAL YEAR 2010-2011

### HEALTH & HUMAN SERVICES: VISITING NURSES

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	
10432	508250	Community Payments & Donations	60,795	60,795	30,398	60,795	-	0.00%
10432	508250-816	Lower Valley Visiting Nurses	60,795	60,795	30,398	60,795	-	0.00%
		TOTAL VISITING NURSES	60,795	60,795	30,398	60,795	-	0.00%

The Lower Valley Visiting Nurses Association provides home health nursing care to the residents of Essex. The budget allocation helps the VNA meet its goal of providing services to the Town. Residents of Essex, Centerbrook and Ivoryton comprise 48% (190) of the VNA patients.

#### BUDGET NOTES:



## BUDGET REQUEST FOR FISCAL YEAR 2010-2011

### HEALTH & HUMAN SERVICES: WATER POLLUTION CONTROL

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10436	501150	Part-Time Payroll	1,378	1,428	514	1,442	14	1.00%
10436	502150	Office Supplies	138	200	0	200	-	0.00%
10436	503200	Engineering	1,375	-	0	0	-	0.00%
10436	504175	Water Testing	493	1,500	449	1,575	75	5.00%
10436	504375	Waste Processing/Removal	5,000	-	0	0	-	-
10436	504375-450	Septic Pit Lease	5,000	-	0	0	-	0.00%
10436	505175	Grounds Maintenance & Repair	200	-	0	0	-	0.00%
		TOTAL WATER POLLUTION CONTROL	8,584	3,128	963	3,217	89	2.85%

The responsibility of the Water Pollution Control Authority is to ensure the quality of the Town's subsurface and surface water resources including developing and monitoring a waste water management plan.

#### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## HIGHWAYS & TRANSPORTATION: HIGHWAY DEPARTMENT

Org	Obj	Description	2008-2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10450	501100	Full-Time Payroll	312,063	271,019	132,442	276,515	5,497	2.03%
10450	501150	Part-Time Payroll	3,542	3,542	1,807	0	(3,542)	-100.00%
10450	501200	Overtime Payroll	26,199	15,000	5,429	15,000	-	0.00%
10450	501250	Contracted/Seasonal Payroll	23,299	25,000	16,541	25,000	-	0.00%
10450	501300	Longevity	16,683	9,906	6,089	11,600	1,694	17.10%
10450	502900	Miscellaneous	15,598	12,000	8,537	12,000	-	0.00%
10450	503200	Engineering	4,529	12,000	0	12,000	-	0.00%
10450	504150	Uniforms	4,495	4,560	1,766	4,560	-	0.00%
10450	504250	Equipment Rentals	8,800	11,000	6,232	11,000	-	0.00%
10450	504300	Plowing & Sanding	24,177	20,000	6,090	20,000	-	0.00%
10450	504425	Streetlights Electricity	63,116	66,000	26,290	66,000	-	0.00%
10450	505100	Motor Vehicle Maintenance & Repair	4,724	8,000	1,360	8,000	-	0.00%
10450	505150	Building Maintenance & Repair	137	6,000	114	6,000	-	0.00%
10450	505175	Grounds Maintenance & Repair	29,973	30,000	18,502	30,000	-	0.00%
10450	505200	Equipment Maintenance & Repair	28,979	20,000	17,447	24,000	4,000	20.00%
10450	505550	Road Maintenance & Repair	38,417	100,000	66,443	100,000	-	0.00%
10450	505575	Sidewalk Maintenance & Repairs	33,318	15,000	3,174	15,000	-	0.00%
10450	505625	Catch Basins Maintenance & Repair	8,160	15,000	-1,981	15,000	-	0.00%
10450	505650	Drainage Maintenance & Repair	10,088	13,000	6,500	13,000	-	0.00%
10450	505700	Stormwater Maintenance & Repair	8,437	20,000	4,602	20,000	-	0.00%
10450	506100	Fuel & Oil - Town Vehicles	24,542	14,000	6,780	14,000	-	0.00%
10450	506150	Sand & Salt	33,871	20,000	8,397	20,000	-	0.00%
10450	507250	Maintenance Equipment	6,718	9,000	9,386	24,000	15,000	166.67%
		<b>TOTAL HIGHWAY DEPARTMENT</b>	<b>729,865</b>	<b>720,027</b>	<b>351,947</b>	<b>742,676</b>	<b>22,649</b>	<b>3.15%</b>

Highway personnel are primarily responsible for maintaining 44 miles of roads, sidewalks, parking lots and related paved areas owned by the Town. Snow and ice control is a critical winter function directly related to motorist safety. Operations include sanding and salting and plowing when snowfall depths warrant. Road construction, roadside mowing, chip sealing, brush removal, catch basin cleaning and street sweeping are activities during the year. An important safety program is traffic sign placement and repair.

### BUDGET NOTES:

Account 507250 Maintenance Equipment increase point turn mower with attachments to clean properties, parks, and road side maintenance. Could add more parks to our list from Park & Rec. Contract is currently in negotiation, but budget includes an estimated 2% wage increase.



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## HIGHWAYS & TRANSPORTATION: TOWN GARAGE

Org	Obj	Description	2008-2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10457	502200	Telephone	4,537	2,800	1,817	2,900	100	3.57%
10457	502250	Electricity	9,381	7,128	2,734	7,500	372	5.22%
10457	502350	Water	546	1,200	279	1,200	-	0.00%
10457	502400	Heating Fuel	21,951	12,000	5,881	12,000	-	0.00%
10457	502900	Miscellaneous	3,255	5,000	1,899	5,000	-	0.00%
10457	504100	Cleaning	5,040	5,040	3,000	5,040	-	0.00%
10457	504100-402	Town Garage	5,040	5,040	3,000	5,040	-	0.00%
10457	505200	Equipment Maintenance & Repair	350	2,000	989	2,500	500	25.00%
		TOTAL TOWN GARAGE	45,061	35,168	16,598	36,140	972	2.76%

This budget represents the costs of operating the Town Garage and office for the Director of Public Works.

### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## DEBT SERVICE: INTEREST

Org	Obj	Description	2008-2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10481	508200	Interest	473,723	464,157	464,018	450,089	(14,068)	-3.03%
10481	508200-801	School Const. Bond	14,130	4,715	4,715	0	(4,715)	-100.00%
10481	508200-802	Waste Water Study	468	317	178	164	(153)	-48.26%
10481	508200-805	07 GO Bond	459,125	459,125	459,125	449,925	(9,200)	-2.00%
		TOTAL INTEREST	473,723	464,157	464,018	450,089	(14,068)	-3.03%

Interest represents the interest associated with debt.

### BUDGET NOTES:





# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## DEBT SERVICE: NOTES PAYABLE

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10480	508150	Notes Payable	242,475	237,626	233,794	467,780	230,154	96.86%
10480	508150-801	School Const. Bond	235,000	230,000	230,000	-	(230,000)	-100.00%
10480	508150-802	Waste Water Study	7,475	7,626	3,794	7,780	154	2.02%
10480	508200-805	07 GO Bond	-	-	-	460,000	460,000	100.00%
		TOTAL NOTES PAYABLE	242,475	237,626	233,794	467,780	230,154	96.86%

Notes Payable is the principal amount owed for any debt.

### BUDGET NOTES:

School Const Bond retired; 1st Year of principal repayment on General Obligation Bond



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## LIBRARIES

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10440	508300	Library Allocations	346,000	349,000	261,750	349,000	-	0.00%
10440	508300-841	Essex Library	250,000	250,000	187,500	250,000	-	0.00%
10440	508300-842	Ivoryton Library	96,000	99,000	74,250	99,000	-	0.00%
		TOTAL LIBRARIES	346,000	349,000	261,750	349,000	-	0.00%

This budget represents the Town's contribution to both the Essex Library Association and the Ivoryton Library Association.

### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## CAPITAL AND SINKING FUNDS

Org	Obj	Description	2008- 2009 Actual	2009-2010		2010-2011		
				Budget	Dec YTD	Budget Request	Increase/ (Decrease)	% Change
10496	508100	Capital Equipment Leases	29,722	25,000	0	25,000	-	0.00%
10496	508125	Public Works Equipment	0	-	25,000	0	-	0.00%
10496	508350	Sinking Fund Allocations	244,314	181,000	190,333	135,117	(45,883)	-25.35%
10496	508350-850	Cruiser Sinking Fund	23,314	10,000	10,000	5,000	(5,000)	-50.00%
10496	508350-855	Fire Department Sinking Fund	110,000	100,000	100,000	75,000	(25,000)	-25.00%
10496	508350-860	Harbor Management Sinking Fund *	10,000	10,000	19,333	667	(9,333)	-93.33%
10496	508350-865	Open Space Sinking Fund	25,000	25,000	25,000	15,000	(10,000)	-40.00%
10496	508350-869	Park and Recreation Sinking Fund	3,000	3,000	3,000	3,000	-	0.00%
10496	508350-870	Patrol Boat Sinking Fund	3,000	3,000	3,000	3,000	-	0.00%
10496	508350-875	Revaluation Sinking Fund	25,000	25,000	25,000	25,000	-	0.00%
10496	508350-885	Municipal Property Sinking Fund	5,000	5,000	5,000	5,000	-	0.00%
10496	508350-895	Septic Lagoon Closure	30,000	-	0	0	-	0.00%
10496	508800-897	Landfill	10,000	-	0	0	-	0.00%
10496	508350-XXX	Park & Recreation Usage Fees	0	-	0	3,450	3,450	100.00%
10496	508700	Road Reconstruction	46,500	60,000	-46,500	50,000	(10,000)	-16.67%
10496	508750	Sidewalk Installation/Reconstruction	16,763	30,000	7,200	25,000	(5,000)	-16.67%
10496	508800	Municipal Property Improvements	103,818	20,000	0	0	(20,000)	-100.00%
10496	508800-896	Public Works Facility	51,062	-	0	0	-	0.00%
10496	508800-898	Town Hall *	52,756	20,000	0	0	(20,000)	-100.00%
		TOTAL CAPITAL AND SINKING FUNDS	441,116	316,000	176,033	235,117	(80,883)	-25.60%

The Capital budget provides for funding of major projects, equipment, initiatives and Sinking Funds.

### BUDGET NOTES:

Capital equipment lease reflects new truck lease

\*Transfer from Contingency (10409-508400) to Harbor Management Sinking Fund BOF 07/16/10 \$9,333

\*Transfer from Contingency (10409-508400) to Municipal Property Improvements BOF 12/17/10 \$20,000

Next revaluation will be a full physical inspection reval pursuant to CGS 12-62 for the October 1, 2013 Grand List.



# **SECTION C**

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## **SPECIAL REVENUE FUNDS**

# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## SPECIAL REVENUE FUND: ANIMAL CONTROL

Org	Obj	Description	2008-2009 Actual	2009-2010 Budget	December YTD	2010-2011		
						Budget Request	Increase/ (Decrease)	% Change
REVENUE								
20100	44401	Sale of Dog Tags	6,325	7,000	1,603	7,163	163	2.33%
20100	44402	Rent	7,280	7,571	7,571	7,874	303	4.00%
20100	44403	Impounding Fees	345	500	210	500	-	0.00%
20100	44404	Animal Adoption Fees	-	-	20	-	-	0.00%
20100	44400	Town of Essex Support	15,887	16,401		15,000	(1,401)	-8.54%
TOTAL ANIMAL CONTROL REVENUE			29,837	31,472	9,404	30,537	(935)	-2.97%
EXPENSES								
20495	51060	Animal Control Officer Payroll	15,517	15,522	7,761	15,677	155	1.00%
20495	52006	Telephone/Cellphone/Internet	1,632	1,000	850	1,000	-	0.00%
20495	53002	Automobile Expense	2,950	3,000	1,500	3,000	-	0.00%
20495	53005	Advertising	-	200		100	(100)	-50.00%
20495	53037	Miscellaneous Supplies*	413	2,550	23	1,560	(990)	-38.82%
20495	53101	Veterinarian	-	1,000		1,000	-	0.00%
20495	53102	State of Connecticut	4,343	6,000	4,291	6,000	-	0.00%
20495	53103	Kennel Expense	-	-	31	-	-	0.00%
20495	53104	Humane & Vet Bills	79	-	674	-	-	0.00%
20495	53106	Uniforms and Equipment	42	250		250	-	0.00%
20495	53107	Conn. Animal Law Supplement	25	50	25	50	-	0.00%
20495	53108	Dog Food	13	700	116	700	-	0.00%
20495	53109	Animal Adoption	-	-		-	-	0.00%
20495	52101	Pound Maintenance	-	1,000	5,060	1,000	-	0.00%
20495	53105	Animal Control Seminars	-	200	-	200	-	0.00%
TOTAL ANIMAL CONTROL EXPENSES			25,014	31,472	20,331	30,537	(935)	-2.97%

\*Includes dog tags, license forms, postage, supplies and dues

Dog Fund-Fund Balance at June 30, 2007	\$ 42,673
Dog Fund-Fund Balance at June 30, 2008	\$ 50,012
Dog Fund-Fund Balance at June 30, 2009	\$ 54,835

# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## SPECIAL REVENUE FUND: PUMPOUT BOAT

Org	Obj	Description	2008- 2009 Actual	2009-2010 Budget	Dec YTD	2010-2011		
						Budget Request	Increase/ (Decrease)	% Change
REVENUE								
10120	42335	State DEP Reimbursement	-	78,076	(25,229)	83,472	5,396	6.91%
TOTAL PUMPOUT BOAT REVENUE			-	78,076	(25,229)	83,472	5,396	6.91%
EXPENSES								
10438	501250	Contracted/Seasonal Payroll	22,306	36,975	20,339	40,673	3,698	10.00%
10438	501350	FICA (Social Security & Medicare)	1,927	1,978	-	3,111	1,133	57.28%
10438	501550	Workers' Compensation	2,892	3,068	-	3,375	307	10.01%
10438	502150	Office Supplies	26	50	-	-	(50)	-100.00%
10438	502200	Telephone	1,028	1,135	368	1,135	-	0.00%
10438	502450	Advertising	101	-	-	90	90	100.00%
10438	502500	Printing Services	35	150	-	150	-	0.00%
10438	502750	Insurance	1,074	1,074	-	1,074	-	0.00%
10438	505200	Equipment Maintenance & Repair	5,770	6,000	14,010	4,053	(1,947)	-32.45%
10438	506100	Fuel & Oil - Town Vehicles	10,918	6,000	2,154	6,000	-	0.00%
	508100	Capital Equipment Leases		21,646		23,811	2,165	10.00%
TOTAL PUMPOUT BOAT EXPENSES			46,078	78,076	36,870	83,472	5,396	6.91%

The pumpout boat is a six town effort (Chester, Deep River, Essex, Lyme, Old Lyme and Old Saybrook). The pumpout boat program is administered for the six towns by Essex. The pumpout boat is used in the pumping out of waste from other boats that is then transported to a proper disposal facility. The program is funded through the Department of Environmental protection and in-kind services.

### BUDGET NOTES:

All expenses have corresponding revenue. The budget proposes a Capital Equipment Lease for a new pumpout boat which is also fully reimbursed.

# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## SPECIAL REVENUE FUND: RECREATIONAL PROGRAMS

Org	Obj	Description	2008- 2009 Actual	2009-2010 Budget	Dec YTD	2010-2011		
						Budget Request	Increase/ (Decrease)	% Change
REVENUE								
22100	45500	Program Revenues	64,027	62,210	70,542	74,400	12,190	19.59%
22100	602	Basketball	4,955	5,000	6,075	6,000	1,000	20.00%
22100	605	Flag Football	-	450	6,387	-	(450)	-100.00%
22100	606	Miscellaneous Programs	1,870	6,000		8,500	2,500	41.67%
22100	608	Summer Camp	32,806	30,000	42,690	39,000	9,000	30.00%
22100	610	Tennis	8,720	9,000	6,510	7,900	(1,100)	-12.22%
22100	611	Bus Excursions	362	2,000		1,500	(500)	-25.00%
22100	612	EES After Hours	8,935	4,500	2,420	4,000	(500)	-11.11%
22100	613	Golf	929	1,000	900	1,000	-	0.00%
22100	614	Track & Field Camp	3,100	3,000	5,560	6,500	3,500	116.67%
22100	615	Spring Track & Field	2,350	1,260		-	(1,260)	-100.00%
22100	45510	Sponsor Revenue	1,745	1,000	3,770	1,750		75.00%
22100	602	Basketball	-	250		-	(250)	-100.00%
22100	604	Community Events	-	500	250	1,750	1,250	250.00%
22100	605	Flag Football	-	-		-	-	0.00%
22100	606	Miscellaneous Programs	-	250		-	(250)	-100.00%
22100	608	Summer Camp	1,745	-	3,520	-	-	0.00%
22100	610	Tennis	-	-		-	-	0.00%
22100	611	Bus Excursions	-	-		-	-	0.00%
22100	612	EES After Hours	-	-		-	-	0.00%
22100	613	Golf	-	-		-	-	0.00%
22100	614	Track & Field Camp	-	-		-	-	0.00%
22100	615	Spring Track & Field	-	-		-	-	0.00%
22100	45520	Scholarship Revenue	-	1,800	-	2,800	1,000	55.56%
22100	602	Basketball	-	-			-	0.00%
22100	605	Flag Football	-	-			-	0.00%
22100	606	Miscellaneous Programs	-	-			-	0.00%
22100	608	Summer Camp	-	1,800		2,800	1,000	55.56%
22100	610	Tennis	-	-			-	0.00%
22100	611	Bus Excursions	-	-			-	0.00%
22100	612	EES After Hours	-	-			-	0.00%
22100	613	Golf	-	-			-	0.00%
22100	614	Track & Field Camp	-	-			-	0.00%
22100	615	Spring Track & Field	-	-			-	0.00%
22100	45530	Grant Revenue	516	1,000	140			-100.00%
22100	45540	Other Revenue	25	-				0.00%
22100	45550	Town of Essex Support	60,000	25,000		20,000		-20.00%
TOTAL REVENUE			126,313	91,010	74,452	98,950	13,190	8.72%

# BUDGET REQUEST FOR FISCAL YEAR 2010-2011

## SPECIAL REVENUE FUND: RECREATIONAL PROGRAMS (Cont'd)

Org	Obj	Description	2008-2009 Actual	2009-2010 Budget	Dec YTD	2010-2011		
						Budget Request	Increase/ (Decrease)	% Change
EXPENSES								
22500	501150	Part-Time Payroll	21,668	22,998	13,099	30,492	7,494	32.58%
22500	501250	Contracted/Seasonal Payroll	21,995	25,000	30,425	28,000	3,000	12.00%
22500	608	Summer Camp	21,995	25,000	30,425	25,000	-	0.00%
22500	606	Miscellaneous Payroll	-	-	-	3,000	3,000	100.00%
22500	502900	Miscellaneous Programs	47	-	-	-	-	0.00%
22500	506300	Program Expenses	37,249	33,710	34,933	40,410	6,700	19.88%
22500	602	Basketball	3,460	2,500	1,442	3,300	800	32.00%
22500	604	Community Events	8,790	6,000	5,609	6,000	-	0.00%
22500	605	Flag Football	-	300	-	-	(300)	-100.00%
22500	606	Miscellaneous Programs	2,393	5,000	5,956	7,100	2,100	42.00%
22500	608	Summer Camp	5,605	4,000	10,109	6,000	2,000	50.00%
22500	610	Tennis	7,468	7,510	5,310	7,510	-	0.00%
22500	611	Bus Excursions	237	1,500	-	1,500	-	0.00%
22500	612	EES After Hours	4,576	2,500	1,578	2,500	-	0.00%
22500	613	Golf	780	1,000	855	1,000	-	0.00%
22500	614	Track & Field Camp	2,450	2,500	4,075	5,500	3,000	120.00%
22500	615	Spring Track & Field	1,490	900	-	-	(900)	-100.00%
22500		Grant Expenditures	-	1,000	-	-	(1,000)	-100.00%
22500	509300	Intergovernmental Payments *	35,000	-	-	-	-	0.00%
TOTAL EXPENSES			115,960	82,708	78,456	98,902	16,194	19.58%

The Recreation Program Fund provides recreational programs, events and enrichment activities for the entire community of Essex. A special revenue fund may be used for those services provided by a government which are intended to be fully or almost fully self-supporting by charging a fee to the users of the services. By removing all but the subsidy from the General Fund, the operations of the fund are reported similar to a private business. The presentation of revenue and related expenses highlights the extent to which the program supports itself. Additionally, this allows for significant growth in Recreation Programs of self-supporting programs without distorting the General Fund budget. This fund accounts for programs such as the Summer Day Camp, after school programs, summer concert series, youth basketball and events such as the annual Pumpkin Festival.

Fund Balance June 30, 2009	\$ 10,353
Proposed FY 2009-2010 change in Fund Balance	8,302
Projected Fund Balance at June 30, 2010	\$ 18,655
Proposed FY 2010-2011 change in Fund Balance	48
Projected Fund Balance at June 30, 2011	\$ 18,703





# **SECTION D**

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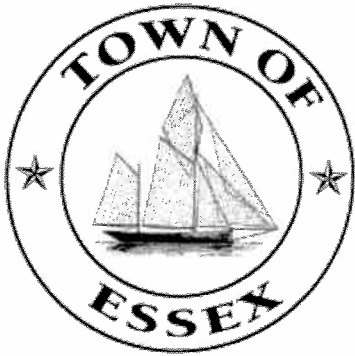
## **ESSEX BOARD OF EDUCATION**

### **ELEMENTARY SCHOOL BUDGET**

To view the approved Essex Board of Education  
Elementary School Budget

Go To:

<http://www.reg4.k12.ct.us>



# **SECTION E**

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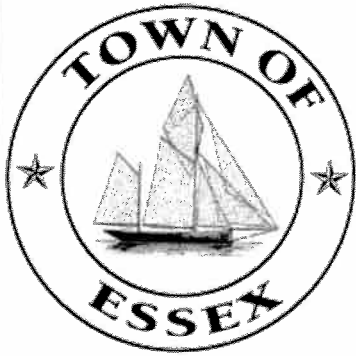
## **REGIONAL DISTRICT No. 4**

### **SUPERVISION DISTRICT COMMITTEE BUDGET**

To view the approved Regional District No. 4  
Supervision District Committee Budget

Go To:

<http://www.reg4.k12.ct.us>



# **SECTION F**

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## **REGIONAL DISTRICT No. 4**

### **BOARD OF EDUCATION BUDGET**

To view the approved Regional District No. 4

Board of Education Budget

Go To:

<http://www.reg4.k12.ct.us>